

**KAGISANO MOLOPO LOCAL  
MUNICIPALITY**

**FIVE YEAR**

**INTEGRATED DEVELOPMENT PLAN**

**4<sup>TH</sup> GENERATION**

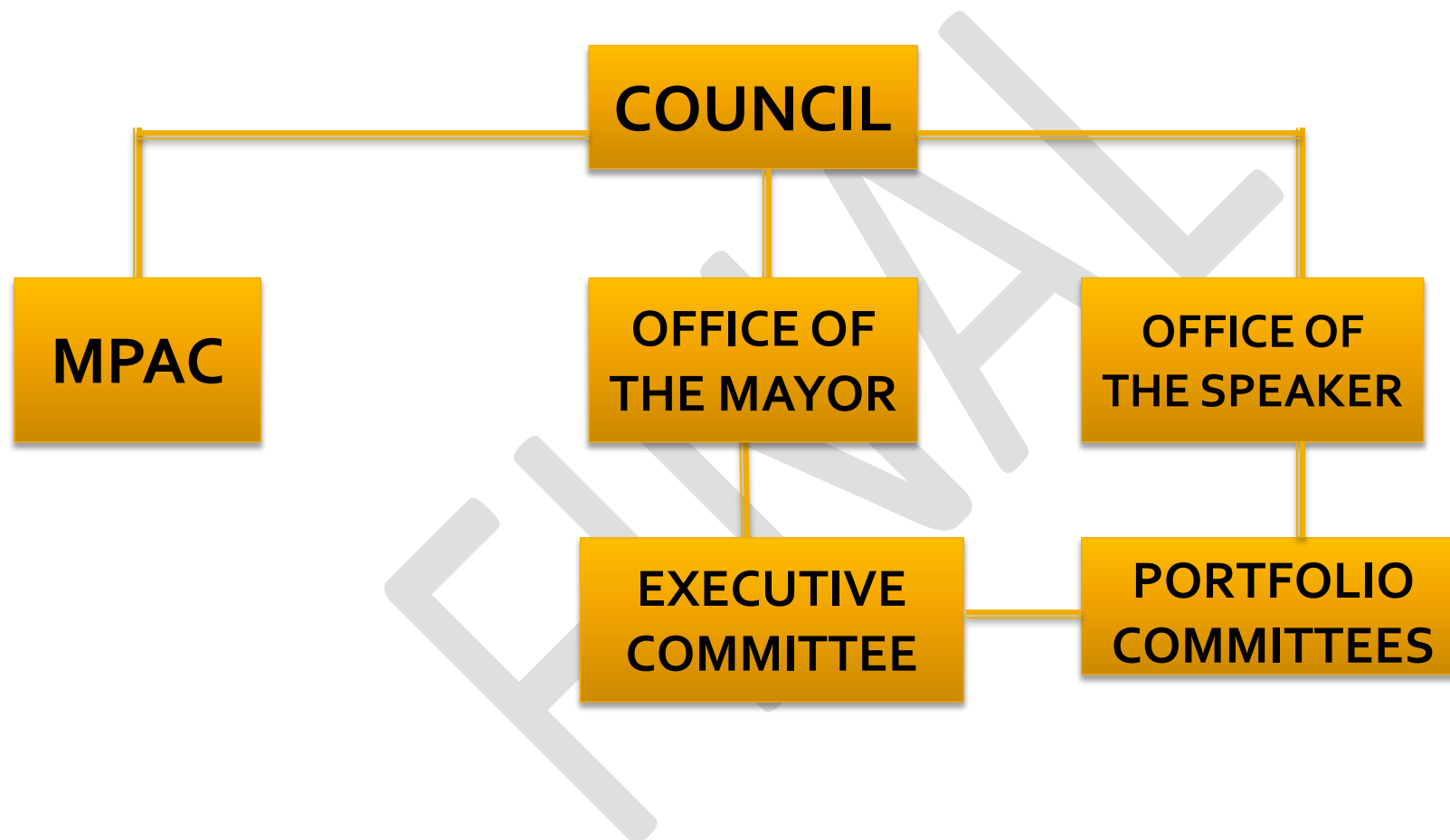
**2017/2018 – 2021/2022**

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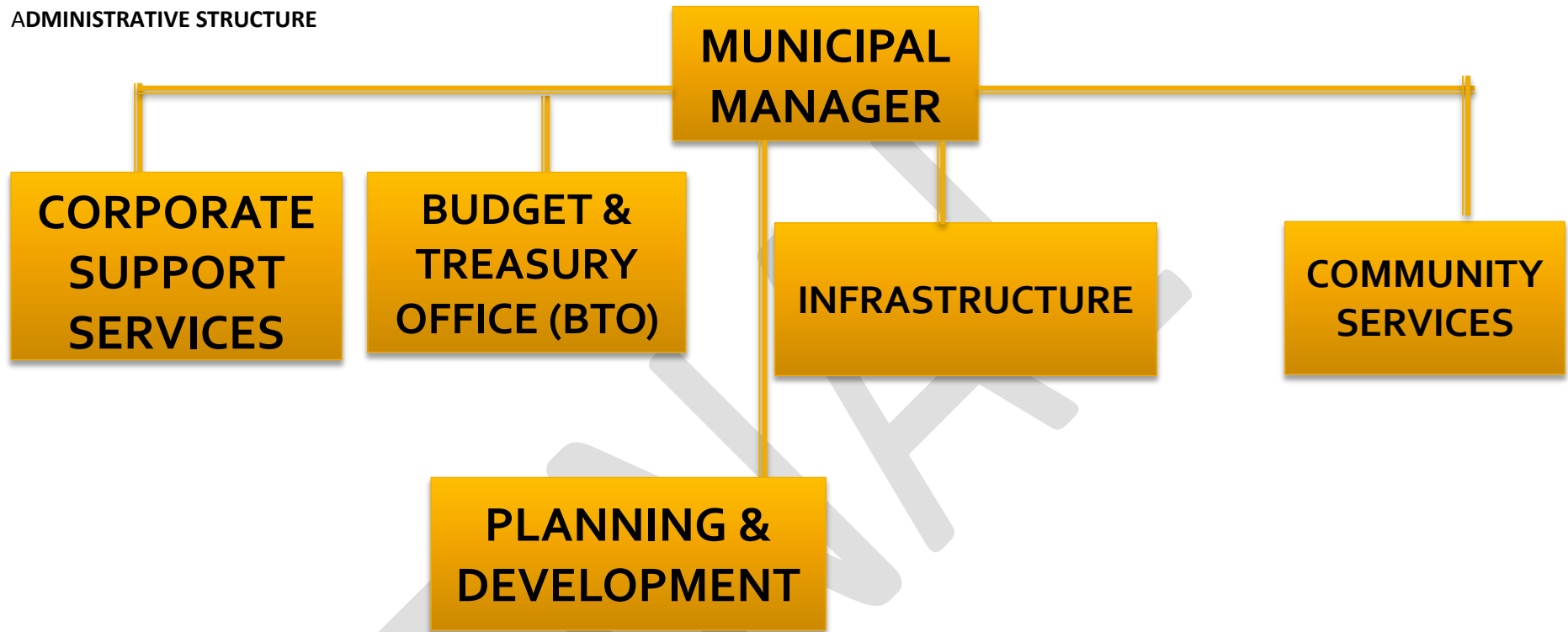
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## TOP LAYER ORGANOGRAM

### POLITICAL STRUCTURE OF THE KAGISANO-MOLOPO LOCAL MUNICIPALITY



**ADMINISTRATIVE STRUCTURE**





## **MAYOR'S FOREWORD**

At the outset I want to express my appreciation to the Council, led by the Speaker, for its unwavering support of me in the performance of our Municipality to serve our people.

The 2017/18-2021/2022 term of council will strive to improve on achievement of our predecessors and accelerate provision of much needed municipal services. We take seriously the values of good governance and believe we are capable of turning the tide on unfavourable conditions where we have serious challenge of municipal socio economic status, lack of senior management in all strategic positions, external community challenges which are defined and undefined in pursuit of a clean audit.

We need to inculcate in all concerned a culture of excellence, care, accountability and good governance.

For Local Government to ensure it fulfils its mandate, it needs mechanisms to identify its priorities, issues and problems. These determine its vision to address the issues.

The Local Government must involve the active engagement of communities in the affairs of the municipality of which they are an integral part.

IDP is one of the key tools for us as local government (municipality) to cope with our new developmental role, it must be our engine to ensure a radical approach to transform our community state of poverty, unemployment and inequality through Setsokotsane and Saamtrek Saamwerk concretes of the 5<sup>th</sup> Administration of the North West Province.

This process which facilitates planning and delivery should arrive at decisions on issues such as municipal budget, local economic development and institutional transformation in a consultative systematic and strategic manner.

The presentation of this five year Integrated Development Plan (IDP) came at a time where the municipality has just embarked on a strategic plan to look into where Kagisano Molopo Local Municipality is, we developed a vision and mission that respond to our key call to unfold the manifesto of the ruling party.

## **PUBLIC PARTICIPATION**

In its preamble, the freedom charter 1955 caution us that “no government can justly claim authority unless it is based on the will of the people.”

The charter being the blue print upon which our democratic future is established.

Our Municipality ensures that Public Participation remains the hall mark of all government work.

## **FUTURE ACTIONS**

Our emphasis in the coming year and beyond is to reinforce public participation process by launching the VTSD Chamber of Commerce, the RHR, and Ward Based Setsokotsane Forums as well as launching of Ward Based Setsokotsane Centres.

To deal with the LED Programmes and projects, the Municipality will embark on the feasibility studies to come up with projects of high impact to address our community's status of unemployment, poverty and inequality. In terms of financial efficiency we have focused on establishing cost effective measures to reduce our spending during this trying times while ensuring that what we spend is on key priority basic services in order to improve the state of our local economy for an improved socio economic levels.

## **CONCLUSION**

Working with business, sponsors and other government institutions in the spirit of Saamtrek Saamwerk we will make an impact.

I am confident that we will be able to accelerate the service delivery and create a better today than yesterday and a tomorrow that is better than today.

---

**Cllr. K.E.B Lenkopane**  
**Mayor**



### **Municipal Manager's Foreword**

The Constitution of the Republic of South Africa, 1996, section 152 commits local government to the following objects:

- Providing democratic and accountable government for local communities;
- Ensuring the provision of services to communities in a sustainable manner;
- Promoting social and economic development;
- Promoting a safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government.

This five year Integrated Development Plan (IDP) sets the strategic and budget priorities for purposes of fulfilling our aforementioned constitutional obligations. This IDP document is geared towards Rebranding, Repositioning and Renewal (RRR) of

Kagisano-Molopo as an instrument to implement the National Development Plan (NDP) and also to radically improve the economy and the lives of our communities. It furthermore aligns the resources and capacity of our municipality to our overall developmental aims and it helps us to set our budget priorities.

This IDP is furthermore a plan for all our communities and not just for specific areas. It should remind us, when we draw up our plans and programmes for service delivery and development, that we must always have our communities in mind and that our plans must be based on the real needs of our communities.

Integrated Development Plan is a strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

Through community engagements processes such as the Outreach Programmes, stakeholder engagements through various forums, Community Based Planning(CBP) and Village, Township and Small Dorpie development (VTSD) that we have conducted per Village within Kagisano-Molopo Local Municipality where communities have reaffirmed the need for water reticulation and sanitation, roads, housing, storm water, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government Departments. Thus it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Kagisano-Molopo Local Municipality's Integrated Development Plan (IDP) is a key strategic plan of the institution for five (5) years. Its good value remains to be in the full implementation of all its components. In order to ensure its full implementation, management has to develop systems to monitor and evaluate the institution's performance.



These systems include workable Service Delivery and Budget Implementation Plan (SDBIP), Performance Management System, monthly budget statement report assessment, Quarterly, Mid- Term and Annual Performance Reports as well as the review of the Auditor General's (AG's) action plan among others.

Informed by the needs of the communities, this IDP is geared towards radically improving the economy and quality of life of the community.

**Ashmar Khuduge (Adv.)**  
**Municipal Manager**

DRAFT

## A. VISION,MISSION & VALUES

An ingenious and dynamic municipality that radically improves the economy and lives of all communities

### MISSION

- To deliver excellent service which is quality driven and within regulated time.
- Sustainable socio-economic development
- Capacity building
- We strive to reflect in our operations:-
  - i. Efficiency
  - ii. Effectiveness
  - iii. Creativity

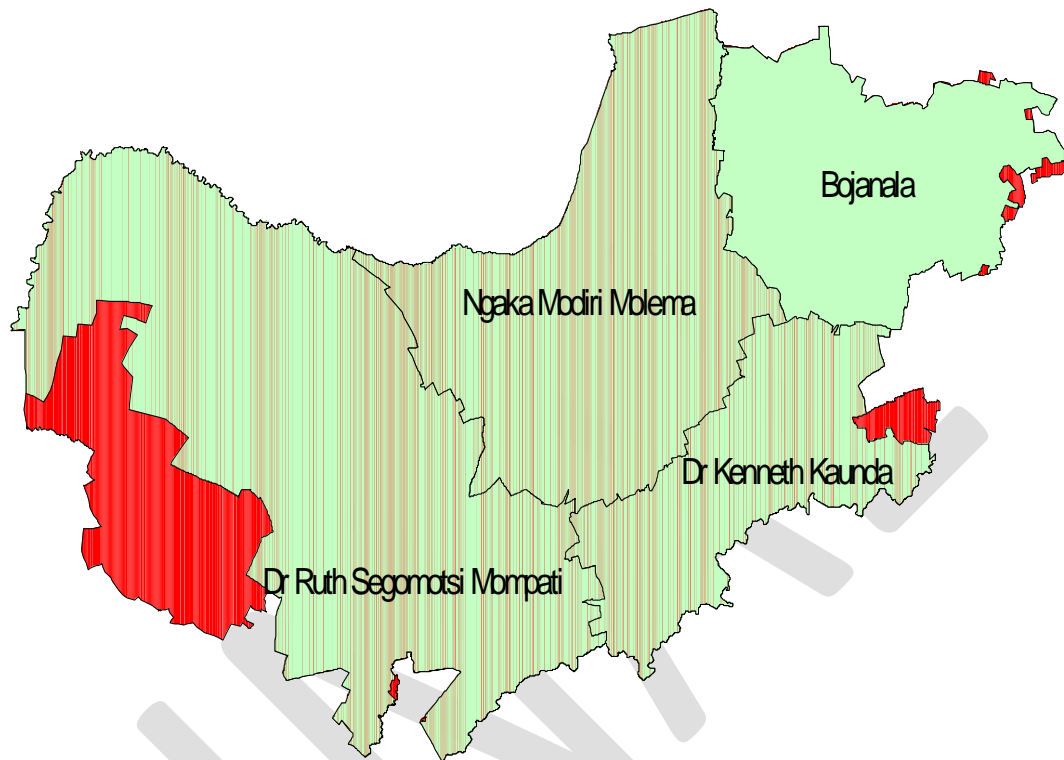
### VALUES

Staff Development  
Punctuality  
Open Communication  
Quality Service  
Continuous improvement

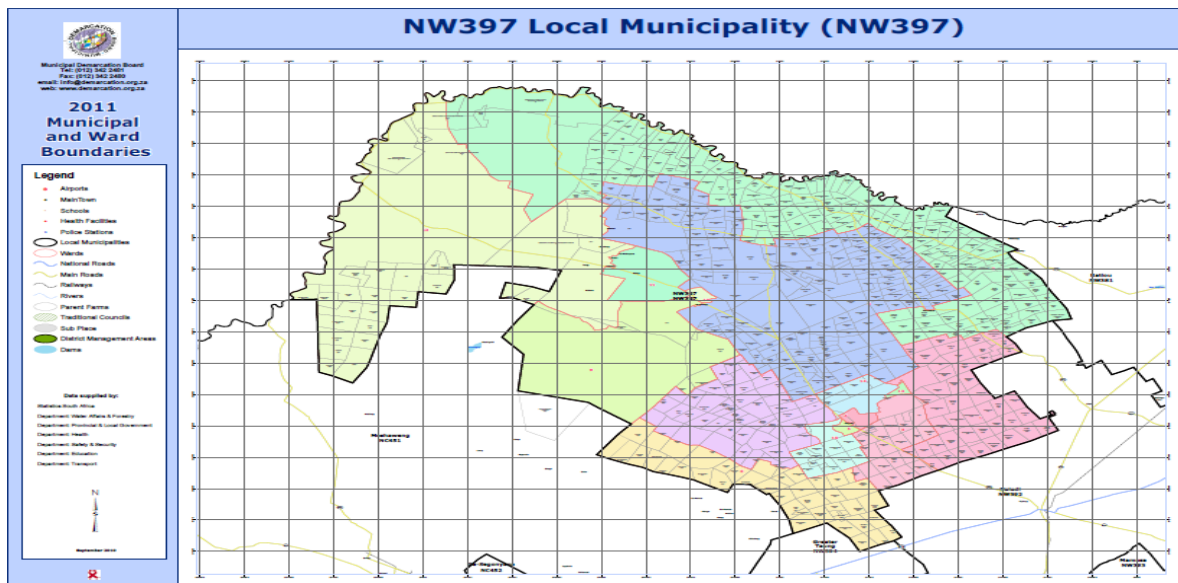
**B. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY  
NORTH WEST: POPULATION DISTRIBUTION**

**South Africa: 5 1 770 561**

**North West: 3 509 953**



**Figure 1: Map of North West Province (Source: Demarcation Board -2011)**



Census 2011

## Geographic Area Size

Kagisano-Molopo Local Municipality (NW 397), location coordinates of 26°S 24°E, is approximately (23 942; 27 278) 23 827 km<sup>2</sup> in extent in the north-western corner of the North West Province. It borders on the [Kgalagadi District](#) of the Republic of [Botswana](#) to the north, [Joe Morolong Local Municipality](#) in the [Northern Cape](#) province to the south-west , [Naledi Local Municipality](#) to the south-east, and [Ratlou Local Municipality](#) to the east.

The land mass is 58 % of the total area of the Dr. Ruth S Mompoti District Municipality area.

Kagisano-Molopo Local Municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, No.117 of 1998.

Kagisano-Molopo is the second largest local municipality within Dr Ruth Segomotsi Mompoti District Municipality as per the new demarcation boundaries. The municipal area comprises of 15 wards with 72 Villages and 29 Councillors, the administrative centre of the municipality is in Ganyesa.

## Population

As per the Community Survey 2016, the total population of Kagisano Molopo Local municipality is 102,703. Population distribution of Kagisano Molopo is as follows; those aged 0–14 years (36%), followed by those aged 15–34 years (35%). Those aged 35–64 years account for 23%, and those aged 65 years and above account for 6% of the entire municipal population. Of the population, 52% are female and 48% are male.

## Composition of Population by Race Group

Black	97 769
Coloured	911
Indian or Asian	284
White	3739
Total	102 703

Source: Community Survey 2016

## Household Comparisons

The Municipality has seen a slight decrease of population and household statistics compared to 2011 census.

Local Municipality	Census 2011		Community Survey 2016	
	Persons	Households	Persons	Households
Kagisano- Molopo LM	105,789	28,531	102 703	28 274

Source: Community Survey 2016

## Types of Dwelling

Formal Dwelling/House or brick/Concrete block or structure	Traditional dwelling/hut/structure made of traditional mater	Cluster house in complex	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard (e.g. in an informal	Room /flat let on a property or larger dwelling/servants quart	Other	Unspecified	Total
25 059	295	18	734	812	369	560	80	331	15	28 274

Source: Community Survey 2016

The table below depicts the status of the municipality in the District and Province in terms of unemployment rate comparatively from Census 2001 and 2011. (Community Survey 2016 did not cater for the unemployment statistics)

	Census 2001	Census 2011
	Unemployment Rate	Unemployment Rate
North West Province	43%	31%
Dr Ruth Segomotsi Mompati	49%	36%
Kagisano/Molopo	39%	30%

Census 2011

### Access to Water

3 % of households have access to piped (tap) water inside the dwelling/house. 16 % have access of water inside the yard. 27% access tap water on a community stand that is less than 200m from their yards, 13% have access of water from boreholes in the yard. 6% of household access water from neighbours.

### Toilet Facilities %

Toilet facilities	None	Flush toilet (with septic tank)	Chemical toilet	Flush toilet connected to a public sewerage system	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Other	Total
NW397: Kagisano-Molopo	8%	4%	4%	4%	64%	15%	1%	100%

Source: Community Survey 2016

### Access to Electricity

Community survey 2016 has shown that the municipality have 86% of households with access to electricity, and only 14% of the households do not have access to electricity.

### Economic Development

Kagisano Molopo is an agriculture-based municipality, farming both livestock and crops. It boasts production of potatoes, peanuts, cabbage, carrots and onions amongst crops, and breeds cattle, sheep, goats and wild game amongst livestock. Most of the crops produced are exported to neighboring provinces, such as the Northern Cape and neighboring countries such as Namibia and Botswana, as raw materials for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector which is mainly owned by individual farmers/corporations. The majority of the inhabitants are employed in the agricultural sector. There is also subsistence farming by villagers who at times sell their produce to generate household income.

There are also a few government sector departments (sub-district offices) that also contribute to the employment of the municipal population. The retail trade industry also contributes, though not significantly so, as there are a few major retailers in the area, namely Shoprite and Cash Build.

## C. POWERS AND FUNCTIONS

**Objective:** To exercise the powers and functions of the local municipality and facilitate the exercise of ministerial functions of **water, sanitation and electricity**.

**Intended outcome:** To perform the local municipal powers and function and to coordinate the powers and functions of other spheres of government.

Section 155 (2) (c) of the constitution states that “the national legislation must make provision for appropriate division of powers and functions between category B and C Municipalities. Sections 83 and 84 of Local Government Municipal Structures Act No. 117 of 1998, provide precise division of powers and functions between category B & C Municipalities.

POWERS AND FUNCTIONS	
<ul style="list-style-type: none"><li>• Local Tourism</li><li>• Municipal Planning and Development</li><li>• Child Care Facilities</li><li>• Billboards and display of advertisements in public places</li><li>• Local Economic Development</li><li>• Community safety</li><li>• Libraries(Regulations and Facilitation)</li><li>• Municipal Abattoirs</li></ul>	<ul style="list-style-type: none"><li>• Local amenities</li><li>• Control of undertaking that sells liquor to public</li><li>• Municipal Roads and Storm water management system</li><li>• Cemeteries</li><li>• Local Sport facility</li><li>• Street lighting</li></ul>

#### D. PROCESS FOLLOWED TO DEVELOP THE IDP

##### An Overview of the Kagisano-Molopo Local Municipality IDP Process (include timeframe)

PHASE	PROCESS	OUTPUT
Analysis	<ul style="list-style-type: none"> <li>Situation Analysis was carried out during the strategic planning session in March 2017. The Municipality conducted Community Based Planning/VTSD Consultations per Village in November –December 2016</li> </ul>	Inputs solicited from the stakeholders Agreements on a village plans were reached
Strategic	<ul style="list-style-type: none"> <li>Agreement on the strategic objective and the vision was reached during the Strategic Planning held from 27-30 March 2017.</li> <li>The CBP/VTSD processes informed the development of this IDP</li> </ul>	New vision and mission developed Draft IDP developed
Projects	<ul style="list-style-type: none"> <li>Community Based Planning Consultations held on November-December 2016 for the VTSD development (Ward Plans) where the projects/needs Confirmation was made</li> <li>IDP and Budget Steering Committee meeting was held on the 18<sup>th</sup> February 2017 to confirm projects for prioritization</li> </ul>	Draft Project prioritization Projects plans developed Project implementation by relevant stakeholders Project monitoring
Integration	<p>The following Sector plans are integrated in the five year IDP:</p> <ul style="list-style-type: none"> <li>Spatial Development Framework</li> <li>Housing Sector Plan</li> <li>Disaster Management Plan</li> <li>Water service Development Plan</li> <li>HR Plan</li> </ul> <p>The municipality currently does not have Environmental management plan which is a function of the District Municipality</p> <ul style="list-style-type: none"> <li>The municipality currently has an Investment Plan</li> <li>The municipality utilizes the Automated Performance Management System in order to gauge the municipal performance.</li> </ul>	Five year financial plan to be part of the IDP Disaster Management Plan to be part of the IDP Integrated spatial development plan to be part of the IDP Organizational Performance Management system
Approval	Draft IDP to be submitted to Council for noting, comments and final inputs by stakeholders including submission to Department of Local Government and Human Settlement. Draft Budget submitted to provincial Treasury	Draft IDP & Budget to be tabled before Council by March 2017.



	Submission of Final IDP & Budget approval by council and submission to Department of Local Government and Human Settlement, Provincial and National Treasury .	Final IDP to be submitted to Council for approval by end of May 2017.
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## **PROCESS FOLLOWED TO DEVELOP THE IDP Conti....**

### **Community Based Planning (CBP)/ Village Township Small Dorpie (VTSD) Plans**

Kagisano-Molopo Local Municipality embarked on Community based Planning/Village, Township and Small Dorpie stakeholder consultations on November to December 2016.

Consultations are aimed at steering public participation in decision making and critically on bottom up kind of approach in terms of village development

Below is the VTSD Plans/Ward Plans that indicates or highlights the projects needs of the community that are within the powers and functions of the District municipality, sector departments as well as Kagisano-Molopo Local Municipality.

## WARD 1 GAMODISENYANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Seitsang via Shupu to Sebetwane</li> </ul>	Provide Tlakgameng, Gamodisenyanane and Kudungwane high mast lights				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Bridge between Shupu P. School and Gamodisenyanane P School</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Speed humps between Seitsang P School via Tlakgameng Tribal hall and Tlakgameng / Kudungwane main road</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills Extensions</li> </ul>	<ul style="list-style-type: none"> <li>Renovation of Gamodisenyanane Community Hall</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of 15 High-Mast lights</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of Cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>Completion of the 25 incomplete RDP Housing</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of more RDP houses</li> </ul>						
<ul style="list-style-type: none"> <li>Unblocking and maintenance of 6 bridges on main road at Gamodisenyanane</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Mobile clinic or Ambulance</li> </ul>						
<ul style="list-style-type: none"> <li>Early learning Centre fencing</li> </ul>						

## WARD 1 KUDUNKGWANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Access road from main road Maebebe to Mmusi P. School</li> </ul>	Provide Tlakgameng, Gamodisenyane and Kudungwane high mast lights				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Provision of access road from main road to Kudungwane clinic</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Provision of 10 High-Mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills to 30 HHs and Extensions to 40 HHs</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>Completion of the 15 incomplete RDP Housing</li> </ul>	<ul style="list-style-type: none"> <li>Blading and extension of the farm road (Kudungwane to community farms)</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of 24hrs health services at Kudungwane clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Lerner's transport from Kudungwane to Tlakgameng</li> </ul>						
<ul style="list-style-type: none"> <li>Additional classrooms at Maebebe P. School and Tasman S School</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of Police station</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of Dams</li> </ul>						
<ul style="list-style-type: none"> <li>70 km Tarred road from Kudungwane to Stella</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Early learning Centre fencing						
• Extension of Bore hole						
• Fencing of the grazing land along the main road (Tlakgameng to Kudungwane)						

## WARD 2 TOSCA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>24/7hrs health services in Tosca</li> </ul>	<ul style="list-style-type: none"> <li>Opening of Municipal offices</li> </ul>	Energizing of Tosca High Mast Lights				
<ul style="list-style-type: none"> <li>Pavement of access roads in Tosca RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Pavement of access road</li> </ul>	Electrification of community hall				
<ul style="list-style-type: none"> <li>Upgrade of Tosca Primary School</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy at watermerry and sonop farm</li> </ul>					
<ul style="list-style-type: none"> <li>Completion of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Sports Facility</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of water and reticulation</li> </ul>	<ul style="list-style-type: none"> <li>Provision of EPWP</li> </ul>	Provision of Alternative energy				
<ul style="list-style-type: none"> <li>Provision of VIP Toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Police Station</li> </ul>						
<ul style="list-style-type: none"> <li>Fencing of dumping site</li> </ul>						
<ul style="list-style-type: none"> <li>Community safety</li> </ul>						
<ul style="list-style-type: none"> <li>Project for youth and community members</li> </ul>						
<ul style="list-style-type: none"> <li>Youth center</li> </ul>						

## WARD 2 POMFRET

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Construction of a clinic in Pomfret</li> </ul>	Community Hall					
<ul style="list-style-type: none"> <li>Maintenance of dilapidated Infrastructures: e.g.</li> </ul>	High Mast Lights	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Sanitation facilities</li> </ul>						
<ul style="list-style-type: none"> <li>Water infrastructure</li> </ul>						
<ul style="list-style-type: none"> <li>Housing</li> </ul>						
<ul style="list-style-type: none"> <li>Roads</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of Police station</li> </ul>						

## WARD 2 GARAPIPA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Access road from main road to Early learning center</li> </ul>		High Mast Lights			
<ul style="list-style-type: none"> <li>Provision of 33 RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of access road to the cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Primary School</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Garapipa to Morokweng</li> </ul>					
<ul style="list-style-type: none"> <li>Incomplete Houses</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>SASSA Pay Point</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Clinic</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy at rockwater</li> </ul>					
<ul style="list-style-type: none"> <li>Learners transport</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of ECD</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Extension of electricity</li> </ul>	High Mast Lights					
<ul style="list-style-type: none"> <li>CDW</li> </ul>						

## WARD 2 MOROKWANENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Access road from main road to Early learning Center</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of 33 RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of access road to the cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Primary School</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Incomplete Houses</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemetery</li> </ul>					
<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>SASSA Pay Point</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Learners transport</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of electricity</li> </ul>						
<ul style="list-style-type: none"> <li>Community Development Worker</li> </ul>						



### WARD 3 PIET PLESSIS

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	Construction of Thusong Service Centre	Construction of Piet Plessis Thusong Service Centre				
<ul style="list-style-type: none"> <li>Livestock water</li> </ul>	High Mast light					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	Sport Facility					
<ul style="list-style-type: none"> <li>Pavement of access road form Reitshokile Combined School to Piet Plessis Clinic</li> </ul>	Piet Plessis Park					
<ul style="list-style-type: none"> <li>Provision of 70km tarred road from Piet Plessis to Stella</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity in-fills for 19 HHs and Extensions for 10 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Road from Piet Plessis to Stella</li> </ul>						

### WARD 3 MOROKWENG (KEIPATILE SEC)

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>Extension of high mast lights (10 High Mast Lights)</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Housing</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of High mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of communal taps</li> </ul>	<ul style="list-style-type: none"> <li>Provision of access road from main tarred road to Tshetshu Tribal Hall</li> </ul>					
<ul style="list-style-type: none"> <li>Assistance of 1 ECD (Water and resources)</li> </ul>	<ul style="list-style-type: none"> <li>Community Hall</li> </ul>					
<ul style="list-style-type: none"> <li>7 Disaster house not completed</li> </ul>	<ul style="list-style-type: none"> <li>Goats Projects</li> </ul>					
	<ul style="list-style-type: none"> <li>Vegetable Projects</li> </ul>					

### WARD 3 TSHETSHU

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of a clinic in Tshetshu	Fencing of Tshetshu cemetery					
• RDP Houses	Provision of 10 KM Access road from Morokweng to Tshetshu					
• Learners transport (40 Learners)	Provision of 4 High mast lights				Provision of High mast lights	
• Fencing of Tshetshu Tribal Hall	Provision of access road from main tarred road to Tshetshu Tribal Hall					
• Completion of 3 RDP Houses						
• EPWP Projects						
• Electricity infills for 5 HHs						
• Extension of VIP Toilets						
• Assistance of 1 ECD (Water and resources)						
• 4 VIP Toilets needed at Bantsho Primary School						

## WARD 4 GANYESA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Extension of High Mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of Huhudi – Shuping access road</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Tribal Mocwaledi junction Access road</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>Police station-Phohung-Vryburg junction access road</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity infills &amp; Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>Ganyesa Dam Park</li> </ul>	Ganyesa Dam Park				
<ul style="list-style-type: none"> <li>De-bushing along the road to Ganyesa Hospital and the Frilink dam</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of Phola access road -Vryburg junction</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of FET college</li> </ul>	<ul style="list-style-type: none"> <li>Community Hall (Phohung)</li> </ul>					
<ul style="list-style-type: none"> <li>Construction of new Ganyesa clinic</li> </ul>	<ul style="list-style-type: none"> <li>5 km Access road – Bra Shups Shop via Maskhumba to RDP</li> </ul>					
<ul style="list-style-type: none"> <li>Increase of nurses in Ganyesa Clinic</li> </ul>	<ul style="list-style-type: none"> <li>1.5 km Access road from Phohung via Tribal Hall to Mochware Primary</li> </ul>					
<ul style="list-style-type: none"> <li>Construction of New Ganyesa Police station</li> </ul>	<ul style="list-style-type: none"> <li>Shelter at meter taxi rank</li> </ul>					
<ul style="list-style-type: none"> <li>Increase of police staff and police vehicles</li> </ul>						
<ul style="list-style-type: none"> <li>1000 VIP toilets</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Skills development Centre						
• Hawkers Shelter at the CBD						
• Telecommunication						
• Loretlweng Primary School						

## WARD 5 GANYESA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>All RDP foundations in all sections be completed into a Housing structure</li> </ul>	Ganyesa Sports facility	upgrade of Ganyesa Sports facility				
<ul style="list-style-type: none"> <li>Tribal Office</li> </ul>	Extension of High Mast Lights					
<ul style="list-style-type: none"> <li>100 VIP Toilets in each Section</li> </ul>						
<ul style="list-style-type: none"> <li>ELC in Loretlweng Section</li> </ul>						
<ul style="list-style-type: none"> <li>Storm Water Drainage</li> </ul>						
<ul style="list-style-type: none"> <li>Bore Hole</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Huge Vegetable Project</li> </ul>						
<ul style="list-style-type: none"> <li>Old Home Affairs offices be renovated to accommodate SASSA staff</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of Dam</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of FET college</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of New Ganyesa clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Increase of nurses in Ganyesa Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of New Ganyesa Police station</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Increase of police staff and police vehicles</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses at: Seichokelo Sec. Loretlweng Sec. Bakola sec. Welcome sec. Barolong sec.</li> </ul>	Fencing of Grave Yards, provision of water and toilets		Construction of Bore -Huhudi-Mawethu Access road			
<ul style="list-style-type: none"> <li>Provision of 20 Water Taps in each section</li> </ul>	Refurbishment of the tennis court					
<ul style="list-style-type: none"> <li>Provision of Mobile Clinic twice a month at Barolong section</li> </ul>	Fencing and closure of Cemetery next to the Closed ground					
<ul style="list-style-type: none"> <li>Construction of Loretlweng Primary School</li> </ul>	Bore Middle School to Huhudi Access road					
<ul style="list-style-type: none"> <li>Speed humps at all schools</li> </ul>	High Mast Lights in Phohung					
<ul style="list-style-type: none"> <li>Road Ranger Project</li> </ul>						
<ul style="list-style-type: none"> <li>Completion of Kagisano orphans Day Care Centre</li> </ul>						
<ul style="list-style-type: none"> <li>Funding of Tshidisanang Old age</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of water reticulation to new stands</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Electricity infills &amp; Electricity extension</li> </ul>						

### WARD 5 DITSHUKUTSWHANENG

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	Community Hall	Alternative energy				
<ul style="list-style-type: none"> <li>Extension of VIP toilets for 100 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Early learning center</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Primary School</li> </ul>						
<ul style="list-style-type: none"> <li>Water provision and reticulation</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of a health services</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of electricity for 200 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Learners Transport (97 learners)</li> </ul>						
<ul style="list-style-type: none"> <li>Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Pay Point SASSA</li> </ul>						
<ul style="list-style-type: none"> <li>Fencing of Farms</li> </ul>						



DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of VIP toilets for 100 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Conduct Geo-tech</li> </ul>						
<ul style="list-style-type: none"> <li>Tarred road from Louwna to Vryburg main road.</li> </ul>						

### WARD 5 MALEMBA

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of Land for settlement</li> </ul>						
<ul style="list-style-type: none"> <li>RDP house</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Water</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of VIP Toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Electricity</li> </ul>						

## WARD 6 PHAPOSANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Provision of 7 KM access road from Phaposane Clinic –Pitso &amp; Maamogwa to main road</li> </ul>	Alternative energy			Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road	
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Cleaning of play grounds</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Moithwe to ZCC – NG Ditshoswaneng access road</li> </ul>					
<ul style="list-style-type: none"> <li>Increase of police staff and police vehicles in Ganyesa Police Station</li> </ul>	<ul style="list-style-type: none"> <li>Extension of high mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity infills and extensions</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of 30 KM access road from Phaposane T-Junction to Vryburg main road</li> </ul>						
<ul style="list-style-type: none"> <li>Completion of 14 Thubelisha RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Library</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of 3 motor gates at exits</li> </ul>						
<ul style="list-style-type: none"> <li>Motor gate(Cattle control pass)</li> </ul>						

# WARD 6 GAMANYAI

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road				Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road	
<ul style="list-style-type: none"> <li>Electricity extension</li> </ul>	Extension of High Mast Lights					
<ul style="list-style-type: none"> <li>Extension of VIP Toilets for 300 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Learner School transport</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of internal roads</li> </ul>						
<ul style="list-style-type: none"> <li>Fire belts for grazing land</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of alternative energy for Lukung and Gamongalanyane for 50 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of Dams (Mamunong, Mogorosi, Maruping &amp; Kegopotsemang)</li> </ul>						

### WARD 7 NEUHAM

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	High Mast Lights	Provision of alternative energy				
• Provision of mobile clinic	Cemetery fencing					
• RDP Houses	Community Hall					
• Extension of water taps for						
• VIP Toilets						
• Learner Transport						
• Provision of Early Learning Center for 30 Children						
• Renovation of the tribal hall						

### WARD 7 PEMBROEK

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of Tribal hall	• Provision of 3 KM access road from main road to the Cemetery	Provision of alternative energy				

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water extension for 15 HHs	• 3 High mast lights					
• Provision of Livestock water	• Bridge between Newham and Pembroke					
• Rehabilitation of 1 dam	• Community hall					
• Learner Transport	• 1 KM pavement access road from ESKA to Kgokgole					
• Maintenance of main gravel road to Kgokgojane and Newham	• Fencing of cemetery					
• RDP Houses	• Alternative electricity					
• Electricity extension for 40 HHs						
• ELC						
• SASSA pay point						
• School renovation						
• EPWP						
• 15 VIP toilets						

# WARD 7 ERIKA

## VTSD PROJECTS

ISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Construction of Tribal hall</li> </ul>	<ul style="list-style-type: none"> <li>Provision of 2 KM access road from main road to the Cemetery</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Water extension for 20 HHs</li> </ul>	<ul style="list-style-type: none"> <li>2 High Mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>Rehabilitation of 1 dam</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Learner Transport</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of gravel road to Kgokgojane</li> </ul>	<ul style="list-style-type: none"> <li>Fencing cemeteries</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity extension for</li> </ul>						
<ul style="list-style-type: none"> <li>ECD</li> </ul>						
<ul style="list-style-type: none"> <li>De-bushing</li> </ul>						

# WARD 7 OFORO

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Bridge between Kgokgole and Oforo</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Cemetery fencing</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of mobile Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of VIP Toilets for 10 HHs</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of 2 dams</li> </ul>						

## WARD 7 KGOKGOLE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water reticulation to HHs that are over 250m RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of water for Kgokgole Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of a Satellite police station</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of 2 dams</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of classrooms for Kitlanang Primary School</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity Extension</li> </ul>						
<ul style="list-style-type: none"> <li>Mining</li> </ul>						
<ul style="list-style-type: none"> <li>Game Reserve</li> </ul>						



## WARD 7 KGOKGOJANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	Electrification of Thusong Centre	Provision of alternative energy		Provision of High mast lights		
• Provision of supplementary food for livestock (Drought)	Paving access road to Itireleng					
• De-bushing along the road	Community hall					
• Provision of Livestock loading bay	Bridge between Kitlanang Secondary School					
• Funding of Agricultural Cooperative	Cemetery fencing					
• 24 /7 hr Clinic	EPWP					
• Sports facility	CWP					
• Library	High Mast Lights					
• Tarred road from Southey to Eska	Alternative energy					
• VIP Toilets	Motor gate(cattle control pass) at Ga-Matebane Cattle Post					
• Post office						
• Laboratory & extension class at Kitlanang Secondary						
• Fencing of farming fields						

## WARD 7 SOUTHEY

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Access roads from post office to tribal hall</li> </ul>	Provision of alternative energy		Provision of High Mast light		
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Kgononyane High school to the T- Junction</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Cemetery fencing</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>24 HR service Clinic</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>Community Hall maintenance</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Sports facility</li> </ul>					
<ul style="list-style-type: none"> <li>Upgrade Tribal House</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Hall &amp; Laboratory extension of Kgokgojane Secondary</li> </ul>						
<ul style="list-style-type: none"> <li>Old age centre</li> </ul>						
<ul style="list-style-type: none"> <li>Farm Camp fencing</li> </ul>						
<ul style="list-style-type: none"> <li>Satellite Police Station</li> </ul>						

# WARD 7 DIPUDI

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Cemetery fencing</li> </ul>	Alternative electricity				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>EPWP</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>CWP</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>					
<ul style="list-style-type: none"> <li>Provision of mobile clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Construction of Tarred road from Dipudi to Tshaneng</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Road signage</li> </ul>						
<ul style="list-style-type: none"> <li>Learner transport to Tlapeng and Southey</li> </ul>						
<ul style="list-style-type: none"> <li>Rehabilitation of dam</li> </ul>						

## WARD 7 TSHANENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	Access road from Tshaneng to Tlapeng	Provision of alternative energy		Provision of high mast light		
• RDP Houses	Access road from Dipudi to Tshaneng					
• Extension of water reticulation	Community hall Maintenance					
• Electricity infills and extension	high mast light					
• Library	Bridge between the shop and the school					
• Clinic	Sports facility					
• Old age centre	EPWP					
• School extension	CWP					
• 100 VIP Toilets	Alternative energy					
• Farms camp fencing	Motor-gate(cattle passing control) Cattle Posts at Mangaung, Ga-Motsoko & Pompo ya Motlhaba					
• Learner transport	Fencing of cemeteries					
• SASSA pay point signage	High mast Lights					

# WARD 7 ESKA

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• High Mast light	Alternative electricity				
• Farms camp fencing	• Cemetery fencing					
• 100 VIP toilets	• Access road from Kgokgole to Eska					
• Livestock loading ramp	• Roads and storm water drainage					
• Mobile clinic						
• Livestock water						
• Electricity						

## WARD 8 ASDALE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	• Cemetery fencing					
• RDP houses	• Community hall					
• Yard water Connection	• high Mast Lights					
• Extension of water stand-pipes to new stands						
• Maintenance of current water stand-pipes						
• Livestock water						
• Electricity in-fills and Extensions for						
• 4 VIP toilets at the cemetery						
• Water engines & stand pipe						
• Provision of electricity						
• ECD building						
• Moto gate(cattle control pass) Cattle post at Morna						
• Learner transport						

## WARD 8 BULLRAND

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP houses	• Provision of access road from Eckron to Bullrand					
• Provision of water	• Community hall					
• Fencing of farming fields	• High Mast Lights					
• 10 VIP toilets for households & at the cemetery						
• Electricity in-fills and Extensions						
• ECD building						
• Provision of electricity						
• Motor-gate (cattle control pass) Cattle post						
• Learner transport						
•						

## WARD 8 MADINONYANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	• High Mast Lights					
• Enough supply of Diesel for water Engines	• Access road from Madinonyane to the clinic					
• Electricity in-fills and Extensions	• Sports facility					
• Construction of internal roads at Madinonyane RDP section	• Access road to Bullrand					
• Fencing of cattle posts and road edges	• Motor gate(cattle control pass) Morna Cattle post					
• School renovation i.e. toilets and , furniture	• Motor gate (cattle control pass) Apollos 2 Cattle post					
• Building of dumping sites						
• Road signage						
• Oxidation ponds						
• Learners transport						
• Electricity provision						
• Water provision						
•						



**WARD 8 RUSTEN****VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"><li>Electricity extension</li></ul>	Motor gate(Cattle control pass)					
<ul style="list-style-type: none"><li>Extension of water provision</li></ul>	Cemetery fencing and toilets					
<ul style="list-style-type: none"><li>RDP Houses</li></ul>	High Mast Lights					
<ul style="list-style-type: none"><li>Maintenance of water engines</li></ul>						
<ul style="list-style-type: none"><li>Change diesel water engine to Electricity</li></ul>						
<ul style="list-style-type: none"><li>VIP Toilets</li></ul>						

# WARD 8 ETHOL

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation	Alternative energy	Provision of alternative energy				
• RDP houses	High Mast Lights					
• Electricity extension						
• Extension of VIP Toilets						
• Maintenance of Bridge						
• Extension of Ethol Community Day Care Centre.						
• Motor gate(cattle control pass) Rhino Cattle post						
• Motor gate(cattle control pass) Ga-Apollos Cattle post						

# WARD 8 POUVAL

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation	Provision of Access road from Pouval primary school to the cemetery	Provision of alternative energy				
• Electricity extension	Fencing of cemeteries					
• Electricity infills	High Mast Lights					
• Extension of VIP Toilets for						
• Motor gate(cattle control pass) Cattle Post						
• Road Sign						
• Livestock water						

## WARD 8 VRAGAS

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills	Fencing of cemeteries	Provision of Sports facility				
• Extension of water reticulation	EPWP					
• Extension of VIP Toilets	CWP					
• Clinic	High Mast Lights					
• RDP houses						
• Provision of livestock water						
• Ga-Lewane Cattle post Motor gate(Cattle control pass)						
• Ga-Lephanye Cattle post Motor gate(Cattle control pass)						
• Community hall paving						
•						
•						

## WARD 8 VERGENOEG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>Construction of a Bridge between Gaegane and the other site of the village</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of water reticulation</li> </ul>	<ul style="list-style-type: none"> <li>Sports facility</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Mobile Clinic</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemeteries</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of livestock water and rehabilitation of water pan</li> </ul>						
<ul style="list-style-type: none"> <li>Small Enterprises not promoted</li> </ul>						
<ul style="list-style-type: none"> <li>Monontshane Cattle Post Motor gate(Cattle control pass)</li> </ul>						
<ul style="list-style-type: none"> <li>Shortage of Educators</li> </ul>						

## WARD 8 LOUWNA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of 60 KM tarred road to Vryburg road	• Revamping of Dumping site					
• RDP Houses	• Fencing of Cemetery					
• Electricity Infills and extensions	• Provision of Sports ground					
• Provision of water and Reticulation	• High Mast Lights					
• Provision of a Police station	• Public toilets( Taxi Rank)					
• Livestock water	• Collection of waste					
• Provision of Grassing land	• Community hall Toilets					
• VIP Toilets						
• Provision of Clinic						
• EPWP						
• Provision of shades at Louwna Hiking Sport						
• Vaccination Kraal						
• 8 Cattle posts						
• Learner transport						

## WARD 8 ITIRELENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills and Extension	• High Mast Lights	Provision of alternative energy				
• Livestock water and human consumption						
• Extension of water stand pipes to new HHs						
• RDP Houses						
• Fencing of grazing camps						
• Provide toilets at cemeteries						
• Extension of Classrooms						
• Leaner transport to Kgokgojane						
• Frequent visit of Mobile clinic						
• Provision of ECD						
• Provision of a library						
• 4 Dikalakeng Cattle posts(cattle control pass)						

## WARD 9 MOROKWENG LONGANENG SECTION

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Thenuisson to Longaneng Primary access road</li> </ul>			<ul style="list-style-type: none"> <li>Provision of Thenuisson to Longaneng Primary access road</li> </ul>		
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Extension of High Mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity in-fills for HHs and Extensions</li> </ul>						



# WARD 9 BONA-BONA

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Extension of VIP Toilets</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Learner transport</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of Hours of operation for Bona-Bona Clinic (24/7)</li> </ul>						
<ul style="list-style-type: none"> <li>7 Cattle post (Maarjane, lokgalung, Kabayathose, Morakaneng, Selonane, Metsaneng &amp; Kgarathhose) Motor gate(Cattle control pass)</li> </ul>						

# WARD 9 MATLHABETLHABE

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water reticulation	Access road from community hall to Matlhabetlhabe P School	Provision of alternative energy				
• De-Bushing	High Mast Light					
• Mobile clinic						
• RDP Houses						

# WARD 9 KOKWANA

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Water extension to new HHs</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Maintenance of water pipes and stands</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water engine</li> </ul>						
<ul style="list-style-type: none"> <li>Renovation of Mabone P S</li> </ul>						
<ul style="list-style-type: none"> <li>Water at Cattle posts (Dise &amp; Kanfane)</li> </ul>						

**WARD 9 MABONE**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Water reticulation to new stand</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>De-bushing</li> </ul>						
<ul style="list-style-type: none"> <li>Water provision Cattle post - Gankwane</li> </ul>						

# WARD 9 MANYELEDI

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Electricity Extension</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Water reticulation to new stands</li> </ul>						
<ul style="list-style-type: none"> <li>Renovation of Agelelang Thuto Primary</li> </ul>						
<ul style="list-style-type: none"> <li>RDP houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Road to Kokwana</li> </ul>						
<ul style="list-style-type: none"> <li>Skills development center</li> </ul>						
<ul style="list-style-type: none"> <li>Water provision Cattle post - Khwinkhwi</li> </ul>						

# WARD 9 DRY-HOOK

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	High Mast light	Provision of alternative energy				
<ul style="list-style-type: none"> <li>RDP House</li> </ul>						

## WARD 9 MAPITIKI

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Change Diesel water engines to electricity</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of livestock water</li> </ul>						

## WARD 9 MATLODING

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of VIP toilets for RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>High Mast light</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Provide early learning Center</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of water and reticulation</li> </ul>						
<ul style="list-style-type: none"> <li>Tarred road</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Mobile Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Cellphone Network coverage</li> </ul>						
<ul style="list-style-type: none"> <li>Infills and extension</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of grades in Matloding P School</li> </ul>						
<ul style="list-style-type: none"> <li>Water provision of Cattle post Gankwane</li> </ul>						
<ul style="list-style-type: none"> <li></li> </ul>						



**WARD 9 GAMODIKWE****VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"><li>Water reticulation</li></ul>	<ul style="list-style-type: none"><li>High mast lights</li></ul>	Provision of alternative energy				
<ul style="list-style-type: none"><li>De-Bushing</li></ul>						
<ul style="list-style-type: none"><li>Mobile clinic</li></ul>						
<ul style="list-style-type: none"><li>RDP Houses</li></ul>						

### WARD 9 GAMOKONYANE

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• De-Bushing	• High mast lights	Provision of alternative energy				
• Mobile clinic						
• RDP Houses						

### WARD 9 KAGISHO

#### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Access road from Kagisho to join Bona Bona main road	Provision of alternative energy				
	• High mast lights					

## WARD 9 KAGISHONYANE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Kagiso to join Bona Bona main road</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>High mast Lights</li> </ul>					

# WARD 9 MAPHUTI

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water reticulation	• High Mast Lights	Provision of alternative energy				
• De-Bushing						
• Mobile clinic						
• RDP Houses						

## WARD 10 MOROKWENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Morokweng Storm water drainage phase 2</li> </ul>			Theunessen-Longaneng access road		
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Tinkie's shop – Keipatile primary access road</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of Rabu Rabu and Keipatile Access roads</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>Extension of High Mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>					Upgrade of Sports facility (Artificial Turf)
<ul style="list-style-type: none"> <li>Increase nurses in Morokweng clinic</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Skills development centre</li> </ul>						
<ul style="list-style-type: none"> <li>TVET(Technical, Vocational and Educational Training)</li> </ul>						
<ul style="list-style-type: none"> <li>Speed humps</li> </ul>						
<ul style="list-style-type: none"> <li></li> </ul>						

## WARD 10 BOTSALANO

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of Secondary School	• Access road from Botsalano Primary to the main road					
• Conversion of a clinic into health center	• Access road from main road to Secondary school					
• Electrification at Leseding & Ikageng	• Upgrade of sports facility					
• Provision of ICT Resources	Goat massification project					
• Provision of Security at clinic and schools	• Pave from main road to the clinic & two schools					
• Prevention OF Stock Theft						
• Increase of Nurses at Clinic						
• RDP Houses						
• VIP toilets at cemeteries						
• SASSA pay point						
•						

# WARD 11 POUTLANE

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of water and reticulation	High Mast lights					
• Electricity extension for						
• Provision of Livestock water						
• RDP Houses						
• Debushing of aliens plants						
• EPWP Projects						
• Road signage						
• 9 KM access road from Tseoge to Barakile P School						
• Bridges from Gamontshonyane access road to Poutlwane						
•						

# WARD 11 KONKE

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Konke wetlands</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Tseng and Konke wetlands (Metsitlhoko)</li> </ul>						
<ul style="list-style-type: none"> <li>Registration of livestock</li> </ul>						



**WARD 11 MAHAAKETLWA**  
**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water Reticulation	• High Mast Lights	Alternative energy				
• Electricity extension						
• RDP Houses						
• Signage of the village and streets						
• Upgrade of schools toilets (pit latrine)						
• Sanitation and electrification at Pay Point area						
• Water Reticulation						
• Frequent visit of mobile Clinic						
• Provision of Tribal Hall						

# WARD 11 GAMONTSHONYANE

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water pipes to new stands</li> </ul>	High Mast Lights	Alternative Energy				
<ul style="list-style-type: none"> <li>Electricity infills</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Change Diesel water engine to electricity</li> </ul>						
<ul style="list-style-type: none"> <li>24/7 Health services at Tseoge Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Conduct Survey for Minerals</li> </ul>						
<ul style="list-style-type: none"> <li>VIP Toilets at Cemeteries</li> </ul>						
<ul style="list-style-type: none"> <li></li> </ul>						

# WARD 11 MAHENG

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	Alternative Energy	Provision of alternative energy				
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	Glass recycling					
<ul style="list-style-type: none"> <li>Extension of water pipe stand</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity infills</li> </ul>						

**WARD 11 KIBITWE****VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"><li>Completion of Tribal Hall</li></ul>	High mast Lights	Provision of alternative energy				
<ul style="list-style-type: none"><li>Electricity infills</li></ul>						
<ul style="list-style-type: none"><li>RDP houses</li></ul>						
<ul style="list-style-type: none"><li>Extension of VIP toilets</li></ul>						

**WARD 11 MAKALAATHUTLWA**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>2 KM Access road from Tshipietsile Secondary School to Gamontshonyane main road</li> </ul>	Alternative energy				
<ul style="list-style-type: none"> <li>Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>High mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>Renovation of Tshipietsile S School</li> </ul>						
<ul style="list-style-type: none"> <li>Inadequate supply of food in the school</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of livestock handling facility</li> </ul>						

**WARD 11 DIHATSWE**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• High mast Lights	Alternative energy				
• Provision of water						
• VIP Toilets						
• Water Tank and maintenance of water pipes						
• Provision of electricity						

# WARD 11 LEEU-AAR

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	• Fencing of Cemeteries	Alternative energy				
• Provide RDP House	• High Mast Lights					
• Maintenance of water Engines						
• Change Diesel water engine to electricity						
• Rehabilitation of sites used for construction of road and water reticulation						
• Need for frequent visits of Councilors						
• Provision VIP Toilets at Cemeteries						
• Provision of road from main road to Kibitwe						

# WARD 11 MOSOKATLHOGO

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>RDP House</li> </ul>	<ul style="list-style-type: none"> <li>Provide access road from Mosokatlhogo cemetery to main road</li> </ul>					
<ul style="list-style-type: none"> <li>Completion of Houses</li> </ul>	<ul style="list-style-type: none"> <li>Alternative Energy</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Tribal Hall</li> </ul>						



**WARD 11 TSEOG**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Moreri middle school- main road	Access road from Moreri middle school- main road				
• Electricity extensions & Infills	• High Mast lights					
• VIP toilets	• Sport facility					
• Library	• Thusong service center					
• Extension of Secondary school	• Fencing of cemeteries					
• De-bushing	• Crasher making project					
• Road signs	• Access road to the cemeteries					
• Provision of Emergency vehicle						
• Construction of Tribal Office						
• Post office						
• Renovation of Community Hall						

**WARD 11 BOTSALANO**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water	• High Mast light					
• Library	• Sports ground					
• Electricity of New Stand						
• 24 hrs. Clinic operation						
• Shopping Centre						
• Disaster houses						

# WARD 12 TSEOG

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Light</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity infills for and Extension</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Resolve Dolomitic issues &amp; construct 34 RDP House</li> </ul>						
<ul style="list-style-type: none"> <li>Renovate and Utilize abandoned Building as a Library</li> </ul>						
<ul style="list-style-type: none"> <li>Provide 24/7 health services in Tseoge Clinic</li> </ul>						

# WARD 12 BRAY

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade of sport facility</li> </ul>	Construction of Bray Thusong Service Centre				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Energizing of 10 High-Mast lights</li> </ul>					
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Thusong Service Centre</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Completion of 40 KM tarred road from Jakkalskop to Bray</li> </ul>						
<ul style="list-style-type: none"> <li>Lerner's transport from surrounding farms</li> </ul>						
<ul style="list-style-type: none"> <li>Emergency Services Station</li> </ul>						
<ul style="list-style-type: none"> <li>Land provision for farming</li> </ul>						

## WARD 12 MAKABOLE

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water pipes to new stands for</li> </ul>	<ul style="list-style-type: none"> <li>High mast Lights</li> </ul>	Alternative energy				
<ul style="list-style-type: none"> <li>Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemeteries</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>RDP House</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Provide Skill Development</li> </ul>						
<ul style="list-style-type: none"> <li>Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Provide SASSA Pay-Point</li> </ul>						
<ul style="list-style-type: none"> <li>Change Diesel water engine to electricity</li> </ul>						
<ul style="list-style-type: none"> <li>Tarred Road from Tseoge to Setabeng</li> </ul>						

## WARD 12 LOKGENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand pipes</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Sport Facility</li> </ul>	Alternative energy				
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> <li>Electricity extension &amp; infills</li> </ul>	<ul style="list-style-type: none"> <li>Community hall</li> </ul>					
<ul style="list-style-type: none"> <li>Provide RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Light</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> <li>Provision of SASSA pay point</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of cemeteries</li> </ul>					
<ul style="list-style-type: none"> <li>Change Diesel water engine to electricity</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Mobile clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Cell phone network coverage</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of a Police station</li> </ul>						
<ul style="list-style-type: none"> <li>Tarred Road from Tseoge to Setabeng</li> </ul>						

# WARD 12 TSENG

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills and Extension	• Community Hall					
• RDP Houses	• Fencing of cemeteries					
• Need 24Hours health services at Tseoge Clinic	• Access road from main road to Mogomotsi					
• Provision of Auction Bay	• Tseng wet-lands					
• Maintenance of Leaking Taps	• High mast light					
• Maintenance of gravel roads that connect De Aar, Tseng, Bailele and Dikhudu villages						
• De-Bushing						
• Mobile clinic						
• RDP Houses						
• SASSA pay point						
• Maintenance of Windmills						
• Library						

## WARD 12 SETABENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>Resuscitation of Setabeng Women Cooperative(Fencing, Polish making and candle making)</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Sport Facility</li> </ul>					
<ul style="list-style-type: none"> <li>RDP House</li> </ul>	<ul style="list-style-type: none"> <li>Registration and provision of capital for Youth Cooperatives (Livestock, Bakery, Saloons</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>					
<ul style="list-style-type: none"> <li>Tarred road from Tseoge</li> </ul>						
<ul style="list-style-type: none"> <li>24/7 Health Services at Setabeng Clinic and Maintenance</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of water taps</li> </ul>						
<ul style="list-style-type: none"> <li>De-bushing of farming camps</li> </ul>						
<ul style="list-style-type: none"> <li>Business Skills Development for youth</li> </ul>						
<ul style="list-style-type: none"> <li>Building of Early Childhood Development centre (ECD)</li> </ul>						
<ul style="list-style-type: none"> <li>Access to ICT Services</li> </ul>						
<ul style="list-style-type: none"> <li>Building of an orphanage</li> </ul>						



DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>SASSA Mobile Service points</li> </ul>						

## WARD 12 VOSTERSHOOP

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of Land for settlement</li> </ul>	<ul style="list-style-type: none"> <li>High mast Lights</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Water</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Electricity</li> </ul>						
<ul style="list-style-type: none"> <li>Road from Tseng to Vorstershoop</li> </ul>						
<ul style="list-style-type: none"> <li>VIP Toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Shelter at hiking spot</li> </ul>						

## WARD 13 TLAKGAMENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Access to information on social and economic opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Under-utilisation of the available resources (Multi-purpose centre and the candle making building)</li> </ul>					
<ul style="list-style-type: none"> <li>Development of a shopping centre to encourage circulation of money within the village</li> </ul>	<ul style="list-style-type: none"> <li>3km Shupu Primary access road paving to the tarred road</li> </ul>					Sebetwane-Shupu to Seitsang access
<ul style="list-style-type: none"> <li>Building of a school at Garathebe Section</li> </ul>	<ul style="list-style-type: none"> <li>Paving of Thusong Services Centre yard</li> </ul>		Provision of alternative energy			
<ul style="list-style-type: none"> <li>Incomplete electrification project in all Section</li> </ul>	<ul style="list-style-type: none"> <li>Paving internal road at the RDP Houses</li> </ul>					
<ul style="list-style-type: none"> <li>Fencing of grazing land project incomplete</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of Thusong Service centre and Tlakgameng Multipurpose with palisade</li> </ul>					
<ul style="list-style-type: none"> <li>Unoccupied RDP Houses vandalised</li> </ul>	<ul style="list-style-type: none"> <li>Extension of 4km road from Katlego Restaurant to the RDP section</li> </ul>					
<ul style="list-style-type: none"> <li>Tunnel and drainage system on the main road</li> </ul>	<ul style="list-style-type: none"> <li>Community hall</li> </ul>					
<ul style="list-style-type: none"> <li>Fire station</li> </ul>	<ul style="list-style-type: none"> <li>Access road from main road to Thuso Thebe via Garathebe to Ratanang café main road</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of dumping site</li> </ul>	<ul style="list-style-type: none"> <li>Bridge on access road from Garathebe to Ratanang café main road</li> </ul>					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of electricity at Gamongalanyane</li> </ul>	<ul style="list-style-type: none"> <li>Provision of High mast lights (35 high mast lights)</li> </ul>	Provision of High Mast light				
<ul style="list-style-type: none"> <li>Maintenance of 42 km road from Phaposane to Gamodisenyanane</li> </ul>						
<ul style="list-style-type: none"> <li>Primary School at Garathebe</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity to Phelandaba</li> </ul>						
<ul style="list-style-type: none"> <li>Alternative Energy at Gamongalanyane</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Electricity in-fills and extension</li> </ul>						
<ul style="list-style-type: none"> <li>Increase of nurses in Tlakgameng clinic</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses at Phelandaba and Garathebe</li> </ul>						
<ul style="list-style-type: none"> <li>Monitoring of social and economic projects by government</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Provision of support services for cultural and other artists including access to funding (Lottery)</li> </ul>						
<ul style="list-style-type: none"> <li>Road infrastructure that will promote access to markets (Mafikeng through Setlagole and Vryburg Roads)</li> </ul>						

## WARD 14 MOSWANA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Alternative energy at Gadikao Section	Alternative energy				
• Electricity infill 100 and Extensions 150	• 10 high mast lights					
• New infrastructure for Moswana Primary	• Fencing of cemeteries					
• Extension of water stand-pipes to new						
• Maintenance of current water stand-pipes						
• Provision of Livestock water						
• Maintenance of water Engines						
• 10 km access road from Phaposane tarred road to Moswana Z371						
• VIP Toilets						
• Tarred road from Ganyesa, Moswana to Tlakgameng D327						
• Completion of Disaster houses						

# WARD 14 GOODWOOD

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>		Alternative energy	Provision of High mast lights			
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>						
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>						
<ul style="list-style-type: none"> <li>Learner Transport</li> </ul>						
<ul style="list-style-type: none"> <li>Road from Ganyesa – Austery –Goodwood to Tlakgameng Z374</li> </ul>						
<ul style="list-style-type: none"> <li>Clinic</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>VIP Toilets</li> </ul>						
<ul style="list-style-type: none"> <li>New infrastructure at Nchelang Primary School</li> </ul>						
<ul style="list-style-type: none"> <li>Completion of Disaster houses</li> </ul>						

## WARD 14 AUSTREY

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	Maintenance of Community hall					
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	Provision of 15 High mast lights					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	Renovation of Community Hall					
<ul style="list-style-type: none"> <li>Provision of High School</li> </ul>						
<ul style="list-style-type: none"> <li>Road from Ganyesa –Austrey –Goodwood to Tlakgameng Z374</li> </ul>						
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>VIP Toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Change water engine from Diesel to electricity</li> </ul>						
<ul style="list-style-type: none"> <li>24 hr service clinic</li> </ul>						
<ul style="list-style-type: none"> <li>Library</li> </ul>						
<ul style="list-style-type: none"> <li>Fencing of livestock handling facility with steel</li> </ul>						
<ul style="list-style-type: none"> <li>Resuscitation of Marele Goat projects</li> </ul>						
<ul style="list-style-type: none"> <li>Extensions of farms</li> </ul>						

**WARD 14 GANYESA**

**VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	Bridge to the cemetery					
• Maintenance of current water stand-pipes	Extension of High Mast Lights					
• Provision of Livestock water	Community Hall					
• Fencing of ploughing fields	Monnaaphang-Parkings- Nazarene access road					
• RDP Houses						
•						



## WARD 15 GANYESA

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Access Road from Bore Sec School via Boingotlo to Cemetery with drainage storm water (Bridge)</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of water pipes</li> </ul>	<ul style="list-style-type: none"> <li>Access Road from Huhudi High School via Thibogang Primary School to Main road.</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of Electricity and Infills</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade of Sport and Tennis ground</li> </ul>					
<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>Community Hall</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Electrification type 2</li> </ul>	<ul style="list-style-type: none"> <li>Huhudi High school- Mawethu Butchery joining Bore Middle School to access road</li> </ul>					
<ul style="list-style-type: none"> <li>Main Renovation and Extension of Thibogang Primary School</li> </ul>			Huhudi high school- Mawethu Butchery joining Bore Middle School Access road			
<ul style="list-style-type: none"> <li>Clinic centre between Magaabue and Ganyesa</li> </ul>						
<ul style="list-style-type: none"> <li>Water reticulation at Lerona View Section</li> </ul>						

**WARD 15 GANYESA****VTSD PROJECTS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"><li>Rehabilitation of Borepit</li></ul>	Bridge to the cemetery					
<ul style="list-style-type: none"><li>Maintenance of water reservoir</li></ul>	Extension of High mast lights					
<ul style="list-style-type: none"><li>Speed humps at Thibogang PS</li></ul>	Renovation of Community Hall					
<ul style="list-style-type: none"><li>Upgrade of Bridge between Bore and Bakola section</li></ul>						
<ul style="list-style-type: none"><li>RDP Houses</li></ul>						
<ul style="list-style-type: none"><li>Community Art centre</li></ul>						

## WARD 15 TLAPENG

### VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<ul style="list-style-type: none"> <li>Extension of Water and reduce distance of the existing to RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Main Road via Community Hall to Raditshane High School</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Community Library</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Mosesana residence Via Phuthanang café to Cemetery.</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of water pipes</li> </ul>	<ul style="list-style-type: none"> <li>Access Road from Moilwe s Residence via Community Hall to Loabile Café.</li> </ul>					
<ul style="list-style-type: none"> <li>RDP houses</li> </ul>	<ul style="list-style-type: none"> <li>High mast Light</li> </ul>					
<ul style="list-style-type: none"> <li>24/7 Services at Tlapeng Clinic</li> </ul>	<ul style="list-style-type: none"> <li>Main Renovation and Extension of community Hall</li> </ul>					
<ul style="list-style-type: none"> <li>Land for commercial farmers</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of 3 cemeteries</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of ( phase2) Raditshane Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>Sport Facility</li> </ul>					
<ul style="list-style-type: none"> <li>Extension of Electricity and Infills</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Increase of water tanks</li> </ul>						
<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Provision of farming equipment for ploughing</li> </ul>						
<ul style="list-style-type: none"> <li>Fencing of land for crop farming</li> </ul>						
<ul style="list-style-type: none"> <li>Sprinkler Irrigation system for crop farming</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
• Cattle Post						
• SASSA pay Point						
• Access road from Raditshane to Community Hall						
• Old age home						
• Prevention of stock theft						
• Fencing of cemeteries						
• Esbablish Tshesa security						

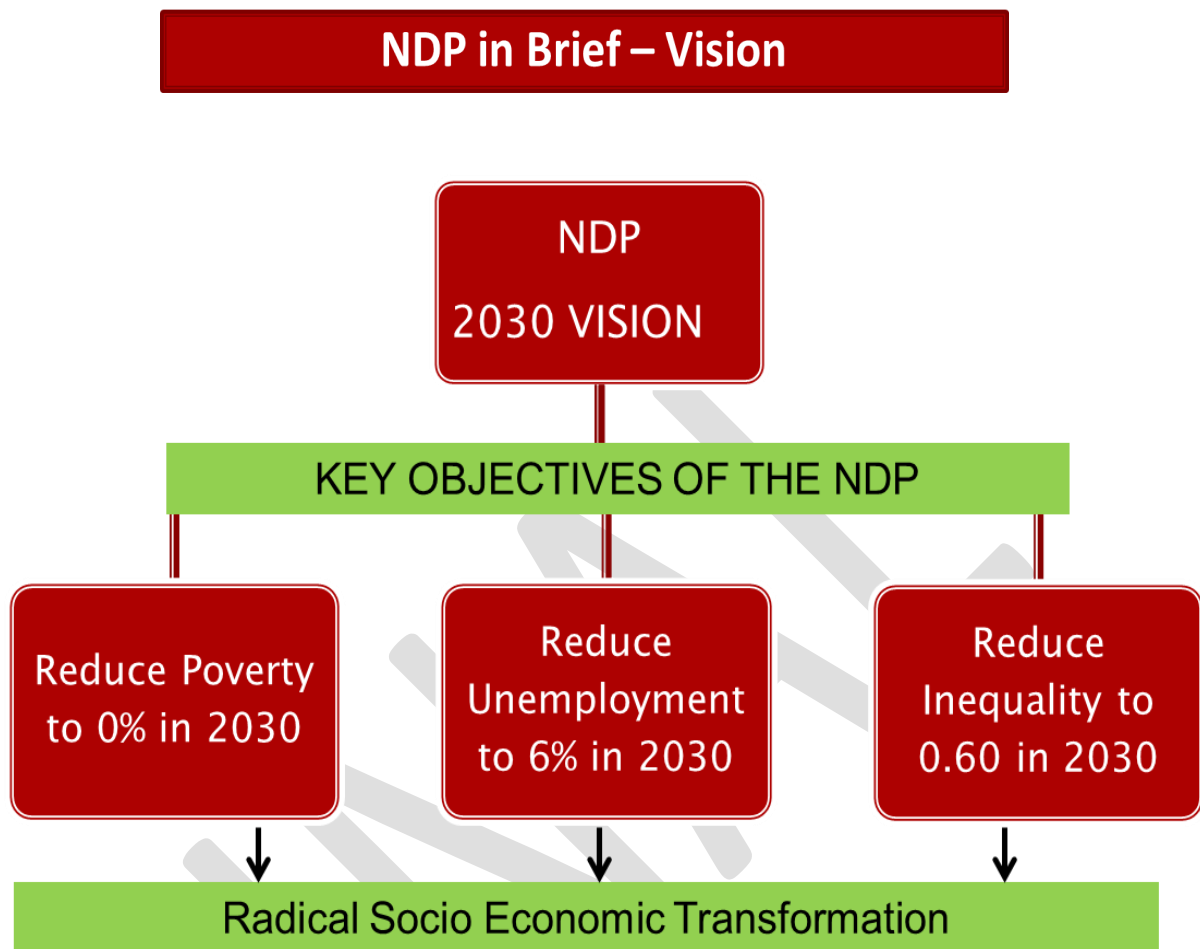
# WARD 15 MAGABUE

## VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
<ul style="list-style-type: none"> <li>Extension of water stand-pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Sport Ground</li> </ul>	Provision of alternative energy				
<ul style="list-style-type: none"> <li>Maintenance of current water stand-pipes</li> </ul>	<ul style="list-style-type: none"> <li>Access road from Huhudi via Magaabue community hall to Magaabue Primary School to main Road.</li> </ul>					
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>High mast light</li> </ul>					
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>Alternative energy</li> </ul>					
<ul style="list-style-type: none"> <li>Mobile clinic ( for Temporary measures)</li> </ul>	<ul style="list-style-type: none"> <li>Cattle post( Cattle control pass)</li> </ul>					
<ul style="list-style-type: none"> <li>RDP Houses</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of water pipes</li> </ul>						
<ul style="list-style-type: none"> <li>Extension of Electricity and Infills</li> </ul>						
<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>						
<ul style="list-style-type: none"> <li>Health Centre between Magaabue and Ganyesa</li> </ul>						
<ul style="list-style-type: none"> <li>Fencing of livestock camps and water</li> </ul>						

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS				
		YEAR 1 2017/2018	YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Increase of water tanks						
•						

## Linking the Municipal Integrated Development Plan (IDP) With the National Development Plan (NDP)



The municipal IDP embrace the National Development Plan's 2030 vision, and subscribes to its objectives which stems from the nine diagnosed challenges that affect South Africa. The NDP is the over-arching policy framework for the country to substantially reduce unemployment, eliminate poverty and reduce inequality in South Africa by 2030.

The plan provides a vision for the country towards 2030 and outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

In realizing the 2030 vision the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

1. Mobilizing of all South Africans around a Programme to eliminate poverty and reduce inequality
2. Active engagement of the citizens in their own and the country's development

3. Expansion of the economy through the promotion of exports, the creation of more jobs and making growth inclusive.
4. Enhancement and mobilization and building of key capabilities
5. Building a capable and developmental state
6. Fostering of strong leadership through society with leaders from all sectors working together to resolve problems

#### **Linkages of the IDP AND NDP**

<b>Key Chapters for NW</b>	<b>Municipal KPA</b>
Building a capable and developmental state (strengthen accountability and coordination by government )	Institutional Transformation and organizational development Good Governance and Public Participation Planning and Development Financial Viability and Management
Economy and employment (job creation in all sectors by ensuring stability)	Local Economic Development Planning and Development Basic Service Delivery
Improving education, Training and Innovation	Institutional Transformation and organizational development
Fighting corruption	Good Governance and Public Participation Financial Viability and Management Planning and Development



## **LINKING THE IDP WITH THE PROVINCIAL PRIORITIES**

The municipal five year IDP has also considered the Bokone Bophirima's 5<sup>th</sup> administration policy initiatives in pursuit of the goals and objectives of the NDP.

The planned provincial policy initiatives are further aimed at accelerating service delivery to the people of Bokone Bophirima in a coordinated and integrated manner.

Rebranding, Repositioning and Renewal (RRR) is therefore an overarching provincial policy thrust within its implementation anchored by the five concretes, namely

### **1. Agriculture, Culture and Tourism (ACT)**

The ACT concrete has been identified as the anchor of economic growth especially in rural areas where poverty, unemployment and inequality is at the highest. All other sectors of the economy such as mining, manufacturing and retail serve as tributaries to ACT.

To implement the ACT, the municipality resolved to change from small non-impact projects to big industrialized and labour intensive projects which are economically viable. The municipality will implement the Feasibility study of Driefontein as a heritage site and tourism attraction and will further implement the feasibility study on the goat massification projects and establishment of feedlot and abattoir.

### **2. Villages, Townships and Small Dorpies (VTSD)**

The VTSD concrete aims at addressing the skewed economic landscape in the province by ensuring that the previously marginalized villages, townships and small dorpies are developed and economically vibrant.

Kagisano-Molopo local municipality has established chambers of commerce in all villages to address skewed economic landscape, and continuously ensuring that 70% of business opportunities goes to the villages during this five years.

### **3. Reconciliation, Healing and Renewal (RHR)**

The RHR concrete seeks to bring together the people of the Bokone-Bophirima (Black and White) to engage and deal with issues of moral and social cohesion, past experiences and pains emanating from the past era of oppression, conflict and racial hatred. Further, through RHR the province will address communicable and non-communicable diseases.

In addressing the RHR the municipality has established the RHR forum that closely work with the office of the Mayor to fight the moral decay and the imbalance of the socio-economic and oppression of one by another.

### **4. Setsokotsane**

Setsokotsane is an approach for Radical Socio-Economic Transformation which places bias and focus to the previously marginalized Villages, Townships and Small Dorpies.

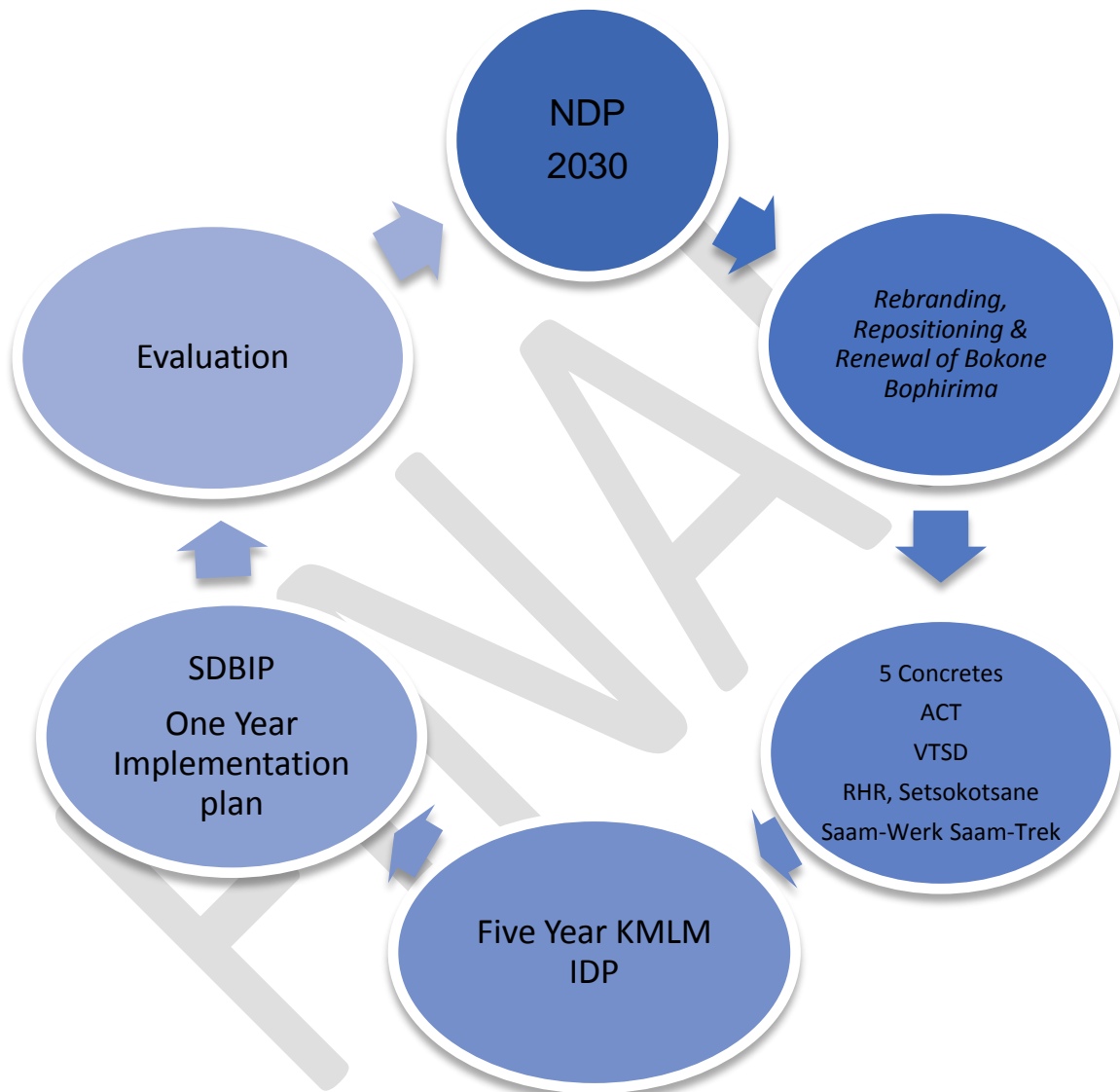
The Municipality has established the Ward Based Setsokotsane Forum (WBSF) and Municipal Setsokotsane Forum which are intended to fast track the delivery of services to the communities and also speedily address the backlogs of service delivery issues. These forums also respond to the triple challenges of poverty, unemployment and inequality.

### **5. Saamtrek-Saamwerk Philosophy**

The Saamtrek - Saamwerk is an essential ingredient in ensuring that the agenda of the 5<sup>th</sup> administration is attained by promoting the multi-sectoral partnership and encouraging the spirit of cooperation in improving the lives of the people of Bokone-Bophirima.

The municipality through the established forums and working together with other stakeholders e.g. government departments, community and community structures ensures that services are provided in a coordinated and integrated manner.

Below is the illustration of how the municipality is going to implement the NDP in the 2017/2018-2021/2022 financial years



## LOCAL IDP FRAMEWORK

### IDP PROCESSES FOR MUNICIPALITY

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Analysis/ Planning	Public participation meetings/ Community Based Planning at ward / village level	<ul style="list-style-type: none"><li>Public Participation,</li><li>Planning and Development</li></ul>	Start September-End Nov 2017
	Institutional Analysis Perform a Gap Analysis	<ul style="list-style-type: none"><li>Municipal Manager</li></ul>	End November 2017
Strategies Phase	Review budget related policies e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	<ul style="list-style-type: none"><li>CFO</li></ul>	Start December 2017-End February 2018
	Link KPA's and Objectives	<ul style="list-style-type: none"><li>IDP Manager</li></ul>	End October 2017
	Determine Strategies and Development Objectives		
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2016/2017 Annual Performance Report before Council	<ul style="list-style-type: none"><li>Municipal Manager</li></ul>	End August 2017
	Submit the 2017-18 IDP process plan to council	<ul style="list-style-type: none"><li>Municipal Manager</li></ul>	

	Submit the 2016/2017 Annual Performance Report to office of the Auditor General		
STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
	First quarter performance review	Municipal Manger	October 2017
Projects Integration Phase	<b>IDP PROCESS</b>		Start December 2017– End February 2018
	Designs of project proposals, setting of project objectives, targets and indicators	All Directorates	
	Presentation of integrated programmes and projects by departments	IDP/PMS Manager	End February 2018
	Integration of Provincial and National departmental plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	IDP/PMS Manager	February 2018
	Alignment of IDP with National and Provincial Plans	IDP/PMS Manager	Start February-Mid March 2018
	Present the Draft IDP to the IDP Steering Committee	IDP/PMS Manager	Mid-March 2018
	Table Kagisano Molopo Local Municipality's reviewed Draft IDP	Municipal Manager	End March 2018
	Advertise the draft IDP for Comments	Municipal Manager	Start April 2018

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Projects Integration Phase	Budget Process		
	Revision of the 2016/2017 approved MTREF (operating and capital budget) for adjustments	Chief Financial Officer	Start November 2017-End January 2018
	Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities.	Chief Financial Officer	End February 2018
	Prepare draft budget and the projections for the outer years (MTREF).	Chief Financial Officer	
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2016/2017 Annual Report before Council	Mayor	End January 2018
	Report on current year's budget implementation Mid-year budget and	Municipal Manager	End January 2018

	performance assessment sec 72 of the MFMA.( <b>Second Quarter review</b> )		
<b>Approval Phase</b>	<b>IDP PROCESS</b>		
	Advertise the schedule for community consultative meetings	Municipal Manager	Start April 2018
	2nd community consultative meetings at ward level with key stakeholders, Provincial and National Departments, Traditional Authorities, & others	Mayor	Start April –End April 2018
	Consolidation of feedback from public participation process and incorporate thereon into the Final IDP	IDP/PMS Manager	Mid May 2018
	Present the consolidated IDP to the IDP Steering Committee	IDP/PMS Manager	Mid-May 2018
	Tabling of the Final IDP to the Executive Committee	Municipal Manager	End May 2018
	Table the Final 2017-2018 IDP to Council for Approval	Mayor	End May 2018
	Advertise the Approved IDP	Municipal Manager	<b>Start June 2018</b>
	Submit the approved IDP to the MEC of Local Government, National & Provincial Treasury within 10 Days after Approval	Municipal Manager	Mid-June 2018

	<b>BUDGET PROCESS</b>		
	Tabling of adjustments budget before Executive Committee	Municipal Manager	End January 2018
	Tabling of adjustment budget before Council	Mayor	End January 2018
<b>Stages in the IDP/BUGETD/PMS PROCESS</b>	<b>PROCESS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
<b>Approval Phase</b>	<b>PERFORMANCE MANAGEMENT PROCESS</b>		
	Tabling revised 2017/2018 SDBIP	Municipal Manager	End January 2018
	Public Participation and consolidation of the feedback on the 2016/2017 Annual Report	MPAC	End February- 2018
	Table oversight report to Council after consideration of the 2016/17 Annual Report	MPAC	
		Municipal Manager	End March 2018



	Submit the annual report and oversight report to provincial legislature		
	Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	Mid-April 2018
	Third Quarter Performance review	Municipal Manager	End April 2018
	Submit the 2018/2019 SDBIP to Mayor	Municipal Manager	End June 2018
	Submit the 2018/2019 Performance Agreements to the Mayor	Municipal Manager	End July 2018

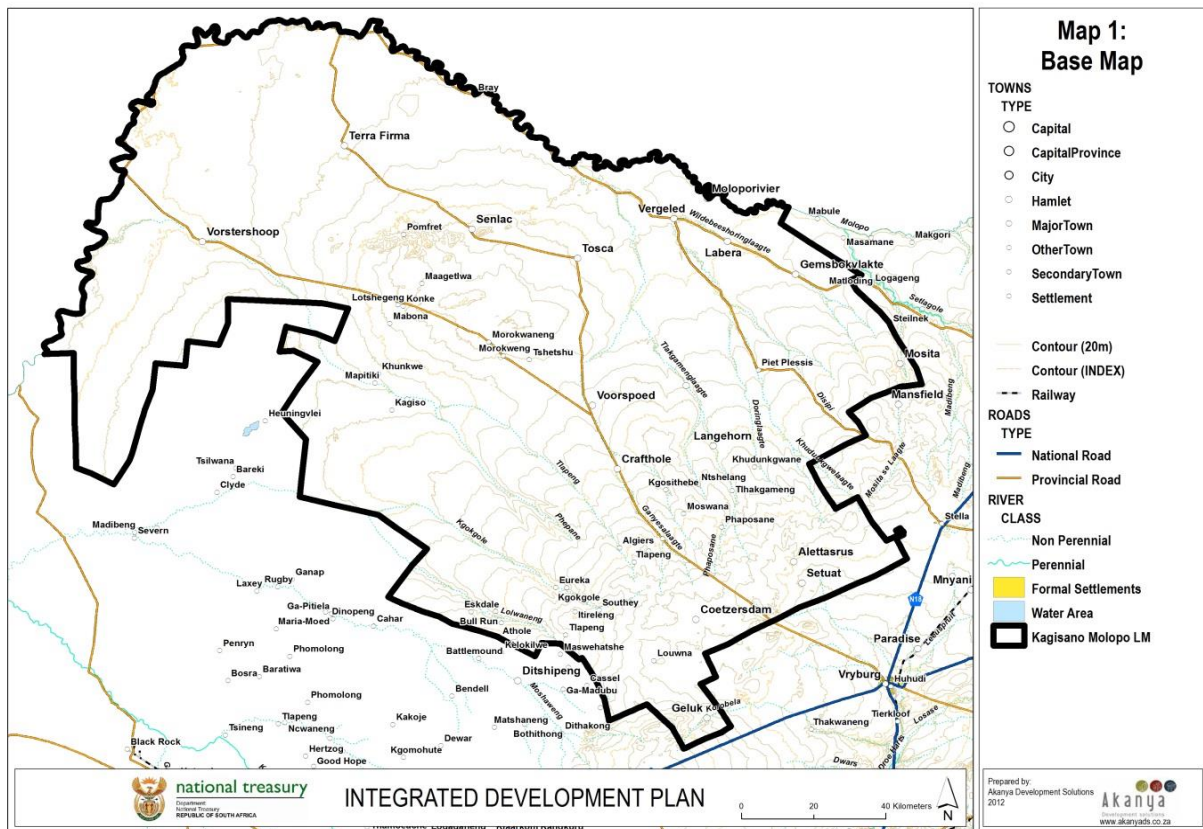
## MONITORING PROCESSES

Monitoring of the Integrated Development Plan will be done through the Service Delivery and Budget Implementation Plan (SDBIP) as well as the Performance management Framework.

### E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Kagisano-Molopo Local Municipality, in terms of:

- Spatial structure
- Main economic sectors and trends



Kagisano-Molopo Local Municipality – Spatial Development Framework

## Spatial Development Framework

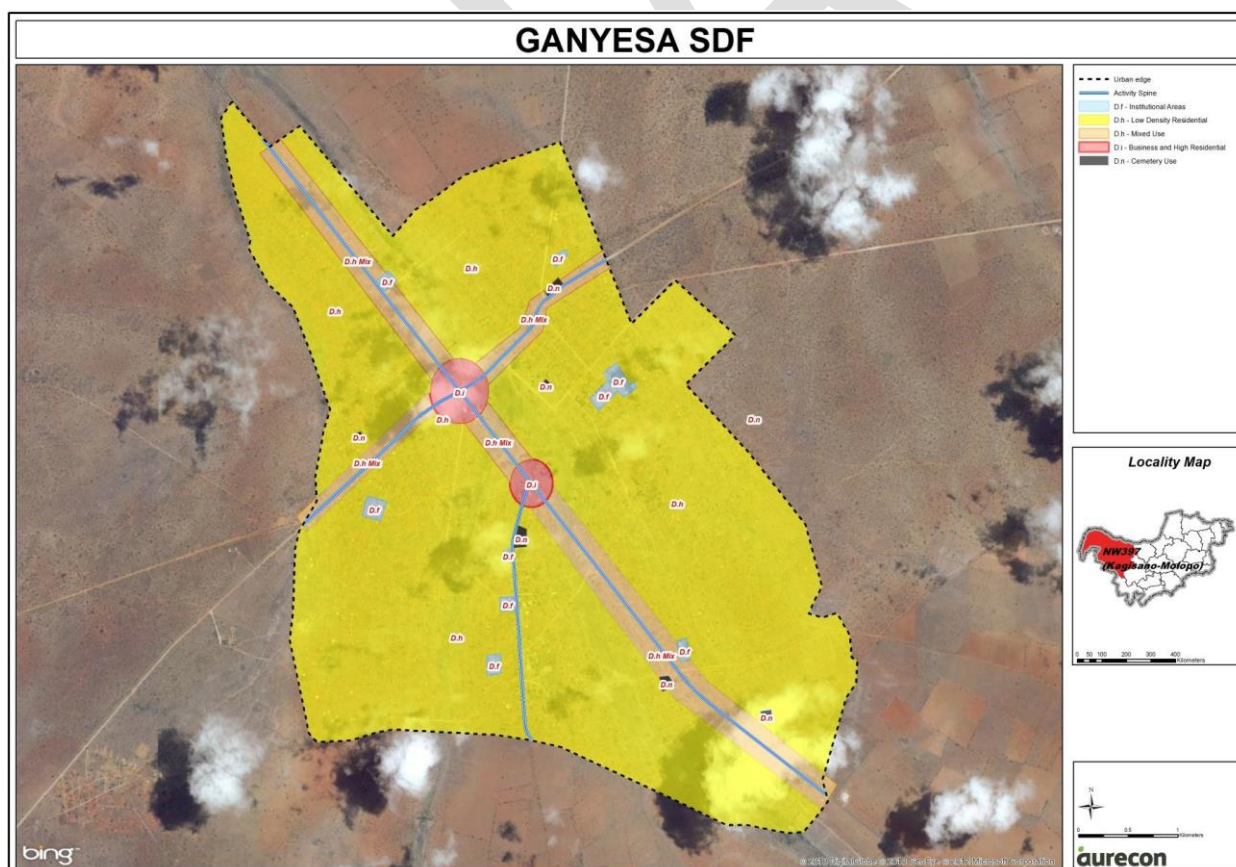
The following applies to the nodes identified in Kagisano-Molopo:

*Table 1: Ganyesa (Local Node)*

**Name of settlement:** Ganyesa  
**Type of settlement:** Rural village  
**Nodal order:** Local Node  
**Development proposals: (See the map below)**

- ☐ Limit further expansion of the area.
- ☐ Focus on basic level of services only.
- ☐ Focus activities, public amenities and social services along the R378
- ☐ Focus on improved linkages with surrounding nodes
- ☐ Development should not diminish the rural nature of the area
- ☐ Focus should be on the creation of small business opportunities for local development

### Spatial Structure



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 2: Morokweng (Local service Centre)

Morokweng

**Name of settlement**

Morokweng:

**Type of settlement:**

Rural village

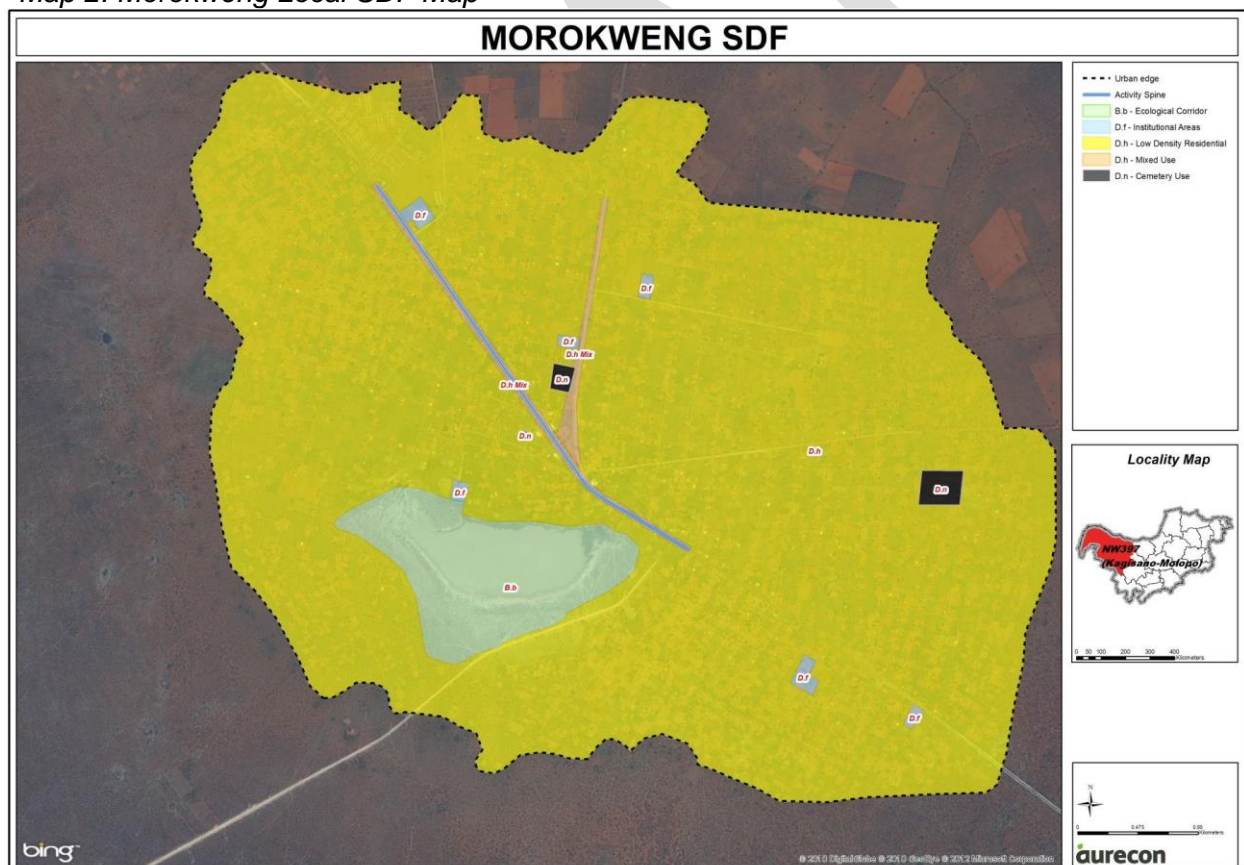
**Nodal order:**

Local service centre

**Development proposals: (See the map below)**

- ☐ Limit further expansion of the area.
- ☐ Focus activities, public amenities and social services along the R379.
- ☐ Focus on improved linkages with surrounding nodes
- ☐ Development should not diminish the rural nature of the area
- ☐ It is suggested that talks should be held regarding the formalisation of Morokweng. Planning, development, attracting of investment, implementation of services and provision of infrastructure can only happen if the node has been formalised. This is subject to a tribal resolution.
- ☐ Until village is formalised focus should be on providing at least basic level of services.

Map 2: Morokweng Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework



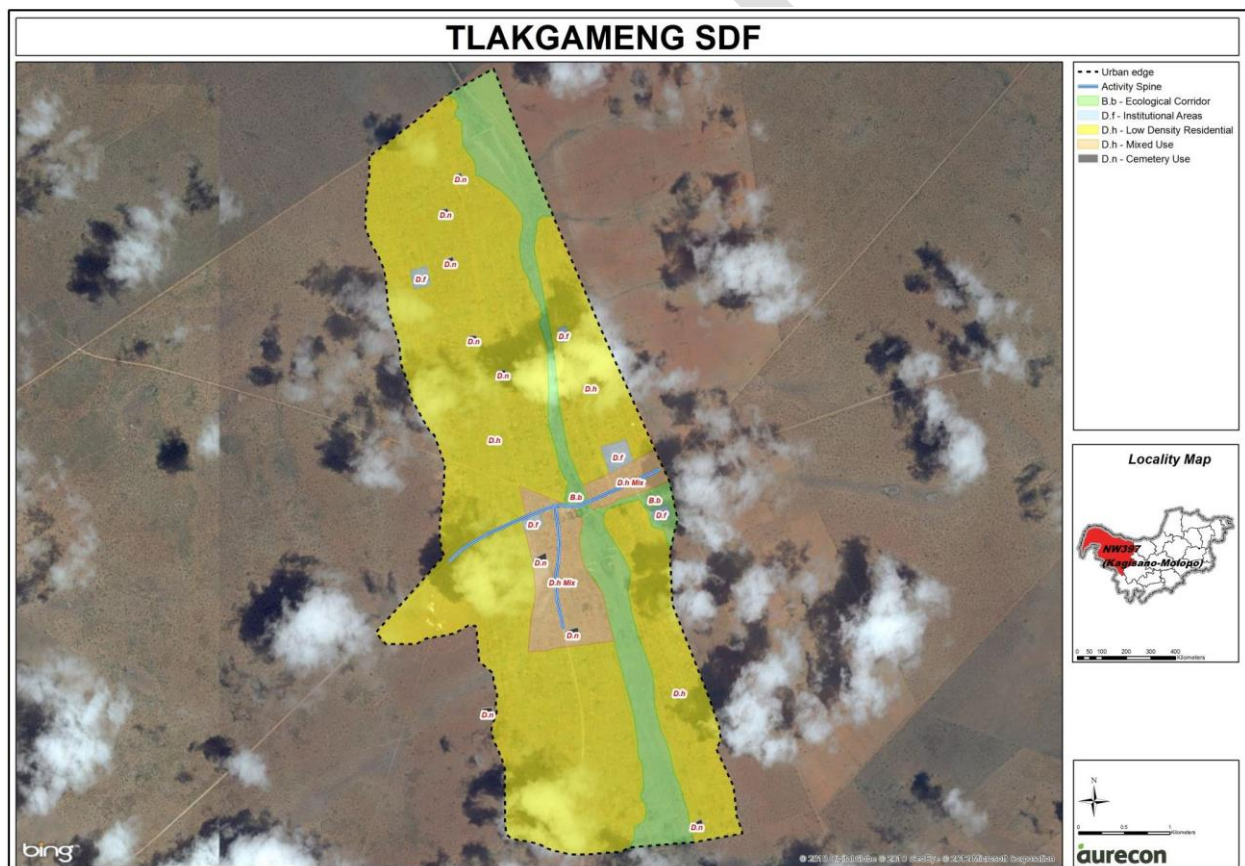
Table 3: Tlakgameng (Local Service Centre) **Name of**

**settlement:** Tlakgameng  
**Type of settlement:** Rural village  
**Nodal order:** Local service centre

**Development proposals: (See the map below)**

- ☐ Limit further expansion of the area.
- ☐ Focus on basic level of services only.
- ☐ Focus activities, public amenities and social services along the R378.
- ☐ Focus on improved linkages with surrounding nodes.
- ☐ Development should not diminish the rural nature of the area.
- ☐ Focus should be on the creation of small business opportunities for local development

Map 3: Tlakgameng Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

**Table 4: Piet Plessis (Local Service Centre) Name of settlement:**

Piet Plessis

**Type of settlement:**

Rural Town

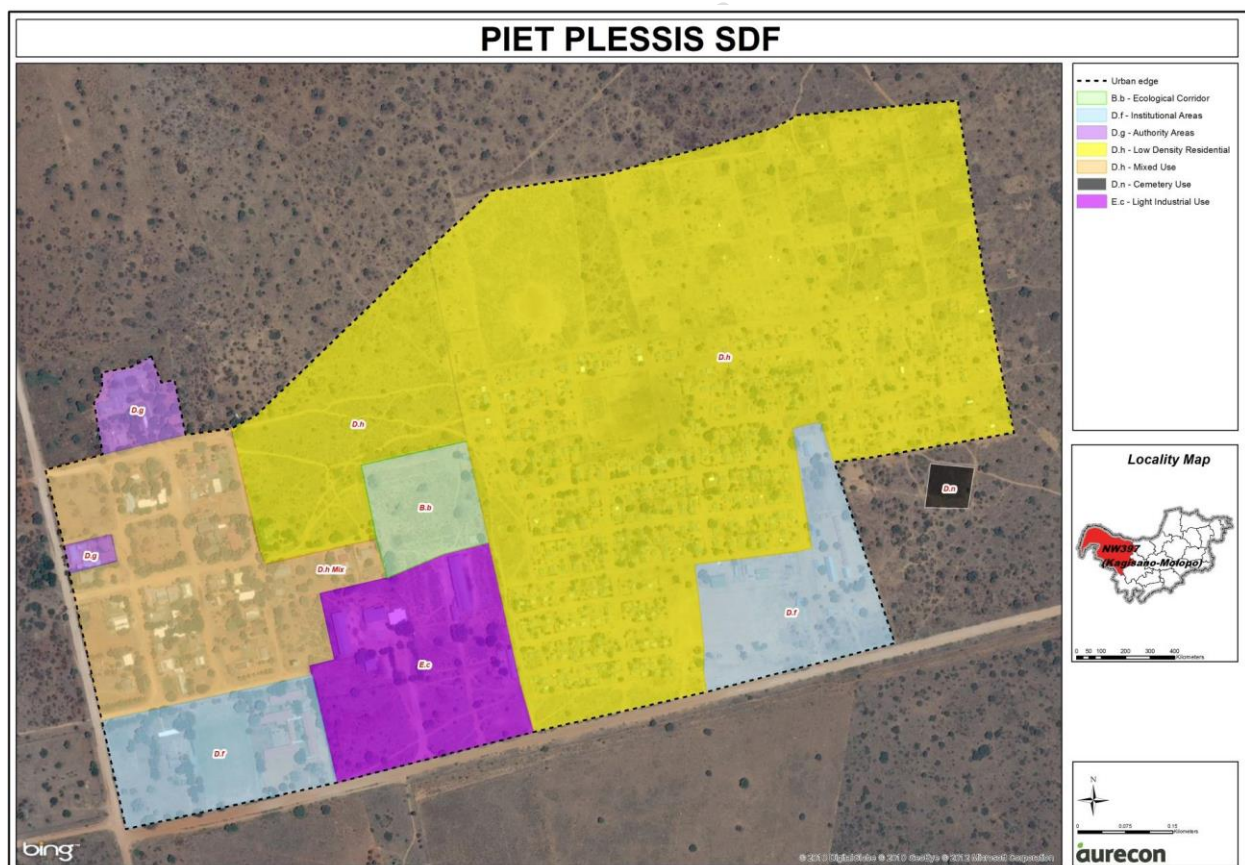
**Nodal order:**

Local service centre

**Development proposals: (See the map below)**

- ☐ Further expansion should not be allowed.
- ☐ No development south or west of the R377.
- ☐ Open land in the town should be sufficient to accommodate any future development for the next 10 years
- ☐ Focus should be on maintenance of current infrastructure and not providing new services.

*Map 4: Piet Plessis Local SDF Map*



Kagisano-Molopo Local Municipality – Spatial Development Framework



Table 5: Bray (Local Service Centre)

**Name of settlement:**

Bray

**Type settlement:**

Rural Town

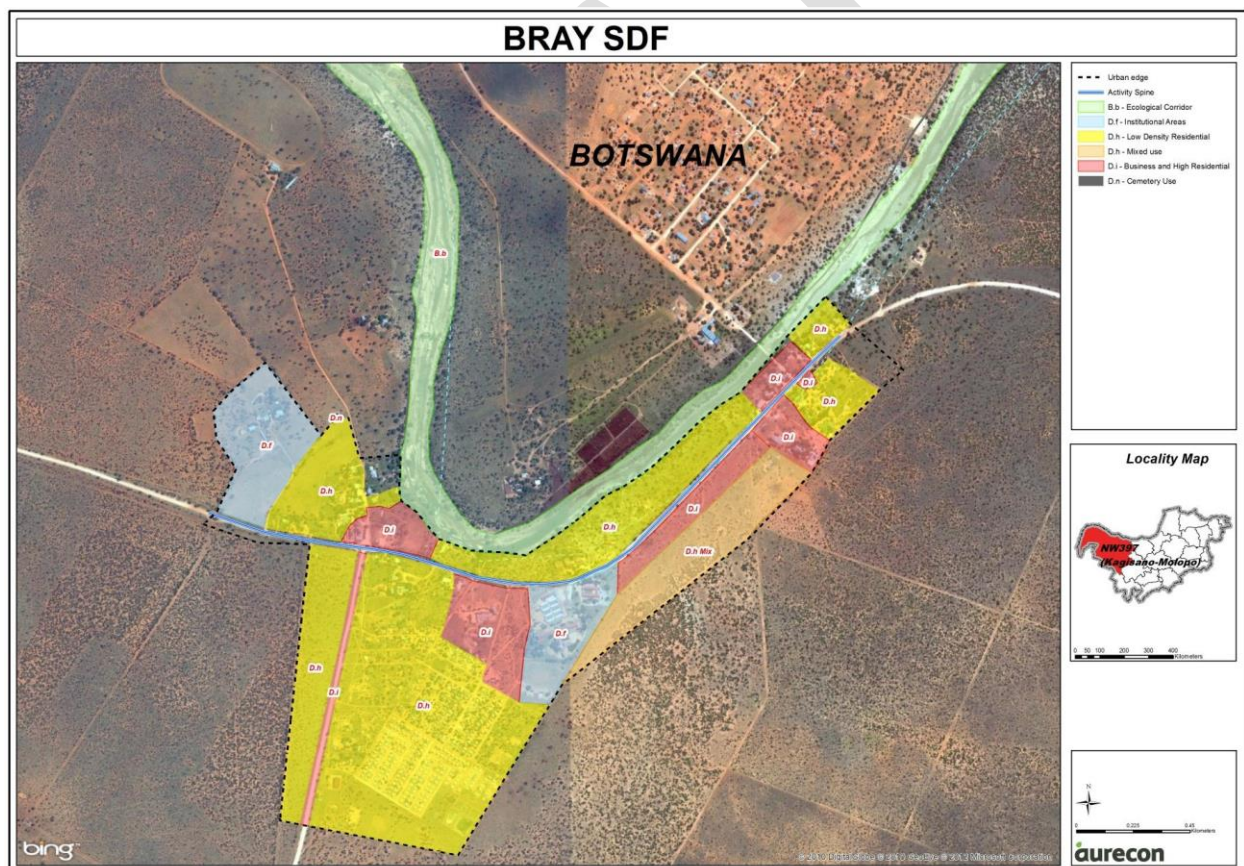
**Nodal order:**

Local service centre

**Development proposals: (See the map below)**

- ☐ Primary function will remain as a border post.
- ☐ Traveller oriented retail and to be supported.
- ☐ No residential development at the border post.
- ☐ Investment in the quality of the public environment and good urban management urgently required.
- ☐ Nature of land uses to focus on border control functions as primary function. Traveller support and logistics related development to be integrated with planning and development.

Map 5: Bray Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

## Roads and Transport

### **Key routes / new planned roads**

The major road links is R378 which links Ganyesa, Tosca to Bray from Vryburg and surrounding villages. Other smaller feeder roads exist connecting villages to the main rural villages. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages impossible.

The road passing from Kudungwane, Tlakgameng through Ganyesa to the south west is a primary route, serving as the main link to Kuruman. In addition, the road from Ganyesa, Morokweng to Vorstershoop and eventually Botswana (R379) is a primary route. This has a high volume of traffic.

## Natural Assets and Potential

### **Soil:**

The main types of soil occurring in the municipality are Glenrosa, Mispah, Plinthic catena, eutrophic and Red, yellow apedal, yellow <15% clay. Red, yellow apedal, yellow <15% clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. These soils are very sensitive to wind erosion and special management practices need to be implemented before cultivation can take place on this soil. Due to low and erratic rainfall these soils are not cultivated and are mostly utilized as natural veld or planted pastures<sup>1</sup>.

Soil potentials for cropping are generally poor in the Kagisano-Molopo Local Municipality, with soils in much of the municipality being subject to wind erosion due to a low percentage of clay. Furthermore, soils are often shallow and characterized by rocky outcrops, which further reduce the potential of soils for crop production. There are areas with some potential in terms of cropping on the south eastern edge of the municipality. However, the arid climate, soil depth and clay content prevent these areas being cultivated in most cases. Land degradation in the municipality is highest in the former homeland areas to the west of the municipality. Levels of soil degradation in the municipality follow the same patterns with the former homeland areas suffering from moderately high levels of degradation. There are no protected areas in the municipality. The main land use within the municipality is that of cattle farming, as well as a small area in the south of the municipality that is used for crop farming.

### **Vegetation:**

The vegetation of NW397 is characterized by turf thornveld and mixed Bushveld areas. It consists of mainly six (6) vegetation types covering an estimated 1135412.4ha, namely Ghaap Plateau Vaalbosveld, Kuruman Mountain Bushveld, Mafikeng Bushveld, Molopo Bushveld, Southern Kalahari Salt Pans and Stella Bushveld. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exist. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the NW 397. The municipality is dominated by the savanna biome, with a small pocket of the grassland biome in the south-east. Vegetation in the Kagisano-Molopo Local Municipality is classified as least threatened or vulnerable in terms of the system of assessing biodiversity status used in the National Spatial Biodiversity Assessment 2004. This means that between 80 and 100% of the vegetation is in a naturally or close to naturally occurring state.



**Climate:**

The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

**Rainfall:**

The area normally receives about 400 to 600mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 400 and 600 per year. The average rainfall per annum is being calculated at 450mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The municipality falls within the summer rainfall region of the country. The highest rainfall averages are recorded in figures in early and late summer and the lowest in mid-winter. The extreme north west of the area is much drier with an average annual rainfall of between 200 and 300 mm.

**F. Situational Analysis:**

In summary a decline in the population and households will have a negative impact on the financial capacity. The municipality is already under pressure from existing basic service backlogs including housing, water and sanitation and refuse removal. Electricity provision remains on a steady rise. An increase in the number of people who are not economically active paints a bleak future.

Key sectors such as agriculture is growing. A High unemployment rate continues to hinder economy growth. In curbing the unemployment and for radical economic transformation, the municipality through Agriculture, Culture and Tourism has planned to establish the feedlot and Abattoir, and further conduct feasibility studies on recycling, Brick making, Implementation of Goat massification, development of Driefontein as a heritage site

In order for the municipality to enhance the financial capacity to continue to provide sustainable basic services and reduction of poverty, a Driver's, Learners License and Vehicle Testing Centre will be established.

## G. SWOT analysis.

Good Governance and Public Participation	
Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1. Sec 79 Committees are functional (MPAC)</li> <li>2. Functional Council and its Portfolio Committees</li> <li>3. Regular reporting and accounting to communities</li> <li>4. Forums for designated groups are functional</li> <li>5. Risk Management Functional</li> <li>6. IDP &amp; Budget Forums</li> <li>7. Functional Forums</li> <li>8. Legislative Framework (MSA, Constitution, MFMA, Municipal Structures Act etc.</li> <li>9. Powers and Functions in terms of Constitution</li> <li>10. Stable Political Leadership</li> <li>11. Excellent relations between the administration and the political</li> <li>12. Effective planning &amp; performance units</li> </ol>	<ol style="list-style-type: none"> <li>1. Poor internal communications</li> <li>2. Poor managing/conducting public meetings</li> <li>3. Poor M &amp; E systems (monitoring of ward committees)</li> <li>4. Non-compliance with the laws</li> <li>5. Lack of transparency</li> <li>6. Poor internal relations</li> <li>7. None filling of critical positions</li> <li>8. Non-compliance with Screening and vetting requirements</li> </ol>

Efficient & effective administration and human resource management	
<ol style="list-style-type: none"> <li>1. Internal capacity</li> <li>2. Skilled personnel</li> <li>3. Aligned budgeting process</li> <li>4. Commitment to SDBIP implementation</li> <li>5. Successful implementation of HR policies</li> <li>6. Available resources</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate budgeting for training</li> <li>2. Change management competence</li> <li>3. Poor management of performance</li> <li>4. High vacancy rate</li> <li>5. Office space</li> <li>6. Compliance to regulations</li> <li>7. Poor communication</li> <li>8. Segregation of duties</li> <li>9. Inability to attract needed specialized resources (rural nature of municipality)</li> <li>10. Staff retention</li> </ol>

### Basic service delivery & Local Economic Development

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Muscle to fund LED projects</li> <li>2. Muscle to support SMME's</li> <li>3. Capable personnel</li> <li>4. Enabling legislation / legal frameworks</li> <li>5. Strong political support /will</li> <li>6. Prime agricultural land</li> <li>7. Size of land available</li> <li>8. Expertise in field-crop farming/ livestock</li> <li>9. Availability of skills and other inputs. Possible links to agriculture (Agro-processing)</li> <li>12 KMLM as a Water Service Authority</li> <li>13 KMLM Vehicle Testing and Licensing facility</li> </ol> | <ol style="list-style-type: none"> <li>1. Inadequate infrastructure</li> <li>2. Limited funding leading to lack of infrastructure maintenance</li> <li>3. Failure to review by-laws</li> <li>4. Lack of appropriate maintenance equipment</li> <li>5. Inadequate funding/budget for resources (human, financial and material)</li> <li>6. Minimum budget v/s growing needs.</li> <li>7. Poor implementation and monitoring of led strategies, provincial &amp; national policy imperatives.</li> <li>8. Insecurity on farms</li> <li>9. Lack of municipal infrastructure maintenance</li> <li>10. Limited youth participation</li> <li>11. Water scarcity</li> <li>12. Coordinated disaster management services</li> </ol> |
|---|--|

Institutional	
Opportunities	Threats
<ol style="list-style-type: none"> <li>1. Funding from National Treasury</li> <li>2. Corporate Social Investments (funds from National Lottery)</li> <li>3. Increased community awareness on disaster management (education and training)</li> <li>4. Necessitate Local integrated planning</li> <li>5. Informed and empowered communities to take care of their well-being</li> <li>6. Increased communities' life expectancy</li> <li>7. Integration of the 5 concretes to fast-track socio-economic transformation.</li> <li>8. Existing partnerships with relevant stakeholders for small business support.</li> <li>9. Agriparks implementation, market &amp; industrial development opportunities at a district level</li> <li>10. farming &amp; value adding production i.e Feedlot, abattoirs, massification of goats production</li> <li>11. Strong opportunity for Heritage centre development as a tourist destination i.e Driefontein Heritage site</li> <li>12. Strong Heritage Recreational Park ( Tourism and Recreational) i.e Ganyesa Dam Park</li> <li>13. Opportunities for Carpentry and welding</li> <li>14. Recycling and renewable energy opportunity</li> <li>15. Bio-fuels, Agro-based pharmaceuticals (Medicinal plants)</li> <li>16. Hunting and taxidermists (organised game farming)</li> <li>17. Local and international market for livestock</li> <li>18. SMME and Cooperative support and training (FEED &amp; SEDA)</li> <li>19. Licensing Authority i.e Vehicle licensing and testing</li> <li>20. Large number of emerging farmers</li> <li>21. Upholstery and Sewing</li> <li>22. Construction material cluster (e.g. brick-making)</li> </ol>	<ol style="list-style-type: none"> <li>1. Community perception about local Municipality</li> <li>2. Poor intergovernmental coordination and relationship</li> <li>3. Central Supplier Database functionality</li> <li>4. Unrests and Community Riots (due to issues outside KMLM powers and functions)</li> <li>5. Climate Change – drought etc.</li> <li>6. impact of climate change (drought and floods)</li> <li>7. Population decrease</li> <li>8. Increased crop and livestock disease outbreak</li> <li>9. Disease out-breaks (water and food borne)</li> <li>10. High youth unemployment rate</li> <li>11. Natural disasters</li> <li>12. Poor economic infrastructure (roads, electricity capacity, broadband, etc).</li> <li>13. High dependence on social grants.</li> <li>14. Absence of business regulation bi-laws (unlicensed tuck-shops)</li> <li>15. Livestock theft and business burglary</li> </ol>

The high potential strengths and opportunities to leverage (design strategies around) to realize KMLM vision: **An ingenious and dynamic municipality that radically improves the economy and the lives of all communities.**

Strategies designed around these strengths and opportunities have a greater potential for success as KMLM uses its own strengths to maximize identified opportunities.

## **H. STATUS QUO**

### **Municipal Status Quo, Objectives, KPIs, Target and Projects**

This section consists of the assessment of the municipal environment and the objective and key performance indicators aimed at addressing weaknesses identified and taking advantage of the opportunities. The status quo assessment provides the state of affairs in the municipality in relation to the following Key Performance Areas:

- Institutional Development and Transformation
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

## Key Performance Area: Municipal Transformation and Organisational Development

<b>THEMATIC AREA</b>	<b>Municipal Transformation, Institutional Development &amp; Labour Matters</b>	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>Building a developmental state including improvement of public services and strengthening democratic institutions</li> <li>Strengthen the skills and human resource base</li> </ul>	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>Restore the institutional integrity of municipality</li> <li>Develop and strengthen a politically and administratively stable system of municipalities.</li> <li>Uprooting of corruption, nepotism, maladministration in our system of local government.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>provide work experience programmes in municipalities</li> <li>Link municipal procurement to skills development initiatives</li> </ul>
	<b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>Ensure councils operate in ways to restore community trust in local government</li> <li>Continue to develop performance monitoring and management systems</li> </ul>
<b>Municipal Strategic Objective</b>	Improve Organisational Cohesion and Effectiveness	

<b>Issues:</b>	<b>Achieve employment equity</b>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Integration of the EEP into the recruitment strategy and plan</li> <li>• Attraction and retention of scarce skills</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act.</li> <li>• Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council.</li> <li>• Head hunt per Recruitment and Selection Policy</li> </ul>	
<b>Key Performance Indicators and targets</b>		Targets
	Employment of equity target group	2017/18-2022
	Implementation of Employment Equity Plan	2017/18-2022
	Development and review of Retention Policy	2017/2018
	Review the recruitment policy	2017/2018

<b>Issues:</b>	<b>Facilitate training</b>	
<b>Status Quo</b>	ABET training a necessity	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop skills of employees</li> <li>• Support learning innovative problem solving strategies</li> <li>• Prioritise Skills during recruitment and selection.</li> <li>• In-house training to be used</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs</li> <li>• Conduct internal and other innovative training Programmes</li> <li>• Registration of learner-ship for accredit training</li> </ul>	
<b>Key Performance Indicators and targets</b>		Targets
	Skills Audit Conducted	2017/2017
	Workplace Skills Development Plan developed	2017/2018
	Review Policy on Employee Bursaries	2017/2018

<b>Objective:</b>	<b>Achieve a Positive Employee Climate</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• Local Labor Forum is functional</li> <li>• Legal Service effective</li> <li>• HR Policies are up to date</li> <li>• Occupational Health and Safety Committee Established</li> <li>• Organizational structure adopted by council and aligned to IDP</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated.</li> <li>• The satisfaction level of employees will continuously be monitored in order to improve organizational climate.</li> <li>• Human resource policies will be reviewed and adopted by council</li> <li>• Continuous Consultation with labour unions on critical issues should be done.</li> <li>• Directorate to lead in the proper labour relations issues.</li> <li>• Legal service function will be strengthened</li> <li>• Fleet management plan and strategy will be reviewed</li> </ul>	



<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Strengthening the LLF</li> <li>Review HR Plan</li> <li>Review fleet management policy</li> <li>Review Occupational Health and Safety policy</li> <li>Conduct employee satisfaction survey</li> <li>Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Review HR Plan	2017/18
	Review HR Policies	6
	Number of LLF Meetings	4
	Review Fleet Management Policy	2017/18
	Employee Satisfaction Survey conducted	2017/18-2022
	Review Occupational Health and Safety Plan	2017/18
<b>Objective</b>	<b>Promote safe record keeping</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>Record keeping not automated</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Develop records and archive processes and procedures</li> <li>Train staff</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Filing plan and records Management system</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Performance Indicators</b>	<b>Targets</b>
	Automate record keeping	2017/18-2022
	Reviewed Records management Policy	2017/18
	Reviewed Records management procedure manual	2017/18-2019/20
	No of employees trained on records and archiving	10

## Key Performance Area: Basic Service Delivery and Infrastructure Investment

THEMATIC AREA	BASIC SERVICES DELIVERY	
NATIONAL GOVERNMENT  STRATEGIC OBJECTIVES	<ul style="list-style-type: none"><li>• Massive Programme to build social and economic infrastructure</li><li>• Sustainable Resource Management and use</li></ul>	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	<u>Outcome 6:</u>  An efficient, competitive and responsive economic infrastructure network	<b>Role of Local Government</b> <ul style="list-style-type: none"><li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li><li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li><li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li><li>• Cities to prepare to receive the devolved public transport function</li><li>• Improve maintenance of municipal road networks</li><li>• Develop and implement water management plans to reduce water losses</li><li>• Ensure effective maintenance and rehabilitation of infrastructure</li><li>• Run water and electricity saving awareness campaigns</li><li>• Ensure proper management of municipal commonage and urban open spaces</li><li>• Ensure development does not take place on wetlands</li></ul>
	<u>Outcome 10:</u>  Environmental assets and natural resources that are well protected and continually enhanced	
Municipal Strategic Objective	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	

<b>Objective</b>	<b>Facilitate the provision of water and sanitation</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• Municipality is not a water and sanitation services authority</li> <li>• Water and Sanitation Services are provided by Dr. Ruth Segomotsi Mompati District Municipality</li> <li>• The municipality does not have Water Service Development Plan</li> <li>• There is no Service Level Agreement signed between the Local and the District Municipality in terms of water provision</li> <li>• The municipality does not have maintenance plan</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Engage district on service level agreement on water provision</li> <li>• Improve infrastructure maintenance</li> <li>• Develop Storm water management plan and maintenance plan for Infrastructure</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Development of Storm Water plan</li> <li>• Facilitate Extension of water services</li> <li>• Facilitate Erection of VIP toilets in outstanding villages through rural Sanitation Programme</li> <li>• Liaise with Human Settlement to address Housing backlog</li> <li>• Upgrade internal access roads</li> <li>• Facilitate the electrification projects</li> <li>• Development of Infrastructure Maintenance plan</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Signed Water Service Level Agreement(SLA) with the District Municipality	2017/18-2022
	Development of Infrastructure Maintenance plan	2017/18-2022

<b>Objective</b>	<b>Maintain Roads and Storm Water</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>The municipality does not have the Integrated road master plan</li> <li>The Municipality's Spatial Development plan not reviewed</li> <li>No capacity and resources to do operations and maintenance</li> <li>There is no integrated storm water management plan</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Development of maintenance plan</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Develop Road and storm water Maintenance plan</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Development and review of Maintenance plan	2017/18-2022
	Storm water development plan developed	2017/18-2022
	Review the municipal Spatial Development plan	2017/18

<b>Objective</b>	<b>Provide Street lighting</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Insufficient grid to light high mast lights</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>High mast lights will be provided and maintained in prioritised areas of the municipality.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Provision and maintenance of High mast lights</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Provision of High Mast Lights in various village	2017/18-2021
	Developed and review of Maintenance plan	2017/18-2022

<b>Objective</b>	<b>Facilitate the provision of Housing</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>The municipality has housing sector plan which is under review</li> <li>The municipality has a huge backlog of construction of houses</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Facilitate the provision of houses</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Monitor housing provision</li> <li>Maintain housing needs register</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	<ul style="list-style-type: none"> <li>Facilitate the provision of new houses</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>Housing sector plan reviewed</li> </ul>	2017/18-2019
	<ul style="list-style-type: none"> <li>Eradicate housing backlog</li> </ul>	2017/18-2019
<b>Objective</b>	<b>Fencing of Cemeteries</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Lack of Toilets facilities at cemeteries</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Upgrade and Fence cemetery facilities</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Fencing of cemeteries</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of cemeteries fenced	2017/18-2022
	Provide toilet at cemeteries	2017/18-2022

<b>Objective</b>	<b>Monitor the Provision of Infrastructure for refuse removal service</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Refuse removal service not provided in the entire municipality</li> <li>No refuse removal plan</li> <li>No Legal Refuse disposal sites</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>District to finalise allocation of the powers to KMLM</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Facilitate the Construction of Landfill sites</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Facilitate the Construction of Landfill sites	2017/18-2018/2019

<b>Objective</b>	<b>Monitor the provision of electricity</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Electricity is provided by Eskom in the municipality</li> <li>16 % of Household do not have access to electricity</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Provision of electricity (extension &amp; infills)</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Facilitate and monitor Electrification Projects</li> <li>Address Electrification backlogs identified</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Facilitate provision of electricity	2017/18-2022

## Key Performance Area: Local Economic Development

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> <li>Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.</li> <li>Comprehensive and rural development linked to land agrarian reform and food security</li> </ul>	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all</p>	<p><b>Role of Local Government</b></p> <ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes</li> <li>Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>Ensure proper implementation of the EPWP at municipal level</li> <li>Design service delivery processes to be labour intensive</li> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> <li>Utilize community structures to provide services</li> <li>Develop and extend intern and work experience programmes in municipalities</li> <li>Link municipal procurement to skills development initiatives</li> <li>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward.</li> <li>Facilitate the development of local markets for agricultural produce</li> <li>Improve transport links with urban Centres so as to ensure better economic integration</li> <li>Promote home production to enhance food security</li> <li>Ensure effective spending of grants for funding extension of access to basic services</li> </ul>
MUNICIPAL STRATEGIC OBJECTIVES	To create an environment that promotes the development of the local economy and facilitate job creation	

Objective:	<b>Promote Local Economic Development, Tourism and Agriculture</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• The municipality have LED Strategy</li> <li>• The local economy is stagnant</li> <li>• Expanded Public Works Programme does not cover all villages</li> <li>• No regulations of businesses</li> <li>• Small LED Projects are not sustainable</li> <li>• Small LED projects do not contribute much to the local economy</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Support big bang LED projects</li> <li>• Implementation of the LED Strategy</li> <li>• Increase Job creation through CWP and EPWP.</li> <li>• Implement feasibility on goat massification</li> <li>• Marketing of the Municipality as a tourist area/ investment area.</li> <li>• Implement that can grow the local economy and create jobs</li> </ul>	
<b>Programme and Projects</b>	complete feasibility study on Tseng and Konke tourism initiative <ul style="list-style-type: none"> <li>• Conduct feasibility study on feedlot and Abattoir</li> <li>• Conduct feasibility study on Brick making</li> <li>• Implement the feasibility study on goat massification</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Complete feasibility study and implementation on Tseng and Konke tourism initiative	2017/18
	Conduct feasibility study and implementation on feedlot and Abattoir	2017/18-2020
	Conduct feasibility study and implementation on Brick making	2017/18-2020
	Implement the feasibility study on goat massification	2017/18-2020
	Conduct feasibility study and implementation on glass recycling	2017/18-2020
	Implementation of feasibility on Driefontein as heritage site	2017/18-2020



## Key Performance Area: Municipal Financial Viability

THEMATIC AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities</li> </ul>	
NATIONAL PRIORITY OUTCOMES	<p><b>Outcome 12:</b></p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> </ul>
MUNICIPAL STRATEGIC OBJECTIVE	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	

<b>Issues:</b>	<b>Promote Financial Accountability</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• Monthly budget statements submitted on time</li> <li>• Compliance with supply chain regulations</li> <li>• Indigent register updated</li> <li>• All budget related policies are adopted by council</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Payments be effected within 30 days upon receipt of valid invoice</li> <li>• Submission of both expenditure and budgets reports timeously.</li> <li>• Timeous creditors' reconciliations.</li> <li>• Timeous bank reconciliation</li> <li>• Reporting Compliance</li> <li>• GRAP Compliance</li> <li>• Capacitate supply chain management unit</li> <li>• Improve contract management</li> <li>• Cash flow management</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review and adopt SCM policy</li> <li>• Capacitate the SCM unit.</li> <li>• Update service provider data base</li> <li>• Reporting compliance.</li> <li>• Submission of AFS on time</li> <li>• Conduct training on MFMA and Supply Chain Regulations</li> </ul>	
<b>Key Performance Indicators and targets</b>		
	<ul style="list-style-type: none"> <li>• Submission of budget to Council</li> </ul>	2017/2018
	<ul style="list-style-type: none"> <li>• Conduct training on MFMA and Supply Chain Regulations</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• Number of Quarterly reports submitted on compliance (4)</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• Number of supply chain management Reports submitted to council (4)</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• Annual Financial Statements submitted</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• % Reduction in irregular and unauthorized expenditure (100%)</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• Number of budget statements submitted (12)</li> </ul>	2017/18-2022
	<ul style="list-style-type: none"> <li>• Budget process adopted</li> </ul>	2017/2018

<b>Objective:</b>	<b>Achieve clean audit</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• alignment of IDP objectives, Key performance indicators and SDBIP</li> <li>• Indicators reported in annual report are consistent with IDP indicators</li> <li>• Targets time bound</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Training and implementation of GRAP</li> <li>• Ensure AFS comply with GRAP standards in their reporting</li> <li>• Audit action plan to be implemented</li> <li>• Training and Implementation of mSCOA</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement and monitor action plan to address auditor general's issues</li> <li>• Update the Asset Register</li> <li>• Improve record management system</li> <li>• Compile all registers and reconciliations on monthly basis</li> <li>• Contract Management System to be updated</li> <li>• Eliminate irregular expenditure</li> <li>• Quarterly budget reports and monthly budget statements submitted to Mayor</li> <li>• Training and implementation of mSCOA</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Action plan produced	2017/18-2022
	Asset Register updated	2017/18-2022
	Conduct Reconciliations	2017/18-2022
	Reports of Audit committee submitted to council	2017/18-2022
	Statutory reports produced	2017/18-2022

<b>Objective:</b>	<b>Enhance revenue Collection and Management</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Over dependence on grant funding</li> <li>• Late posting of customer accounts</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Improve assessment of applications for Indigence</li> <li>• Regularly review status of households on Indigent Register</li> <li>• Promote a culture of tax morality and good citizenship</li> <li>• Collect rates and taxes</li> <li>• Improve daily reconciliations</li> </ul>	

<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review the indigent policy</li> <li>• Update the indigent register</li> <li>• Update the valuation roll</li> <li>• Verification of all property owners in the register for correct billing</li> <li>• Encourage consumers to pay with incentives and court action</li> </ul>	
<b>Key Performance Indicators and targets</b>	Key Performance Indicator	Target
	Review and implementation of Indigent Policy	2017/18
	Updated and approved Indigent Register	2017/18-2022
	Bills delivered within 15 days after end of month	2017/18
	Valuation Roll updated	2017/18-2022
	Report on % of budgeted revenue for property rates collected	2017/18-2022
	Report on % increase in own revenue generation	2017/18-2022
	Analysis Report % Grants as a % of revenue received	2017/18-2022
	Report on Percentage reduction of debtors outstanding as a % of own revenue	2017/18-2022
	Report on % of Monthly operational expenditure as a percentage of planned expenditure	2017/18-2022
	% Monthly collection rate on billings 60%	2017/18-2022

## Key Performance Area: Good Governance and Public Participation

<b>THEMATIC AREA</b>	Governance, Public Participation & Intergovernmental Relations	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.</li> <li>• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits.</li> <li>• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<b>Outcome 9:</b> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work Programme</li> </ul>
	<b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
<b>MUNICIPAL STRATEGIC OBJECTIVES</b>	To promote a culture of participatory and good governance	

<b>Objective:</b>	<b>Promote accountable Efficient and Transparent Administration</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• Lack of internal audit capacity</li> <li>• The municipality have Municipal Public Accounts committee</li> <li>• Electronics Complaints management system not operational</li> <li>•</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements</li> <li>• Corporate calendar to be developed</li> <li>• Anti-Corruption initiatives to be implemented</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Develop a comprehensive audit plan through shared services</li> <li>• Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy</li> </ul> </li> <li>• Train staff on fraud and risk management</li> <li>• Train MPAC</li> <li>• Submit Audit Reports</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Corporate calendar developed	August 2017/2018
	Audit Plan developed	June 2017/2018
	Risk Management Policy developed	June 2017/2018
	Risk Management Strategy developed	June 2017/2018
	Fraud and Corruption Strategy Adopted	June 2017/2018
	Number of Anti-corruption Campaigns held (4)	June 2017/2018
	No of Staff Trained on Anti-Corruption (50)	June 2017/2018
<b>Objective:</b>	<b>Enhance Communication</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• The municipality does not have website</li> <li>• Municipal newsletter not published</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop municipal website</li> <li>• Publish newsletters</li> <li>• Develop communication strategy</li> </ul>	

<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement the communication plan</li> <li>• Implement the community participation strategy</li> <li>• Information dissemination</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Communication Strategy Developed	2017/2018-2022
	Number of Newsletter published (4)	2017/2018-2020
	<ul style="list-style-type: none"> <li>• Develop municipal website</li> </ul>	2017/2018-2022

<b>Objective:</b>	<b>Promote Community Participation</b>	
<b>Status Quo:</b>	<ul style="list-style-type: none"> <li>• Ward committees not capacitated</li> <li>• Poor participation of government departments in local matters</li> <li>• Municipality keeps community abreast with development</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• capacitate Ward Committees</li> <li>• continued to promote community participation</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> </ul>	
<b>Programme and Projects</b>	Capacity programme for ward committees <ul style="list-style-type: none"> <li>• Conduct community satisfaction survey</li> <li>• Strengthen Local IGR Forums</li> <li>• Update of council resolution register</li> <li>• Increase number of Public Meeting</li> <li>• Submission of ward committee reports to Council</li> <li>•</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Report on functionality of ward committees (4)	June 2017/2018
	Number of capacity building programmes for Ward Committees(2)	June 2017/2018
	Number of Public Meetings held(60)	June 2017/2018
	Community Satisfaction survey conducted	2017/2018-2022
	Strengthen coordination of public meetings	2017/2018-2022

<b>Objective:</b>	<b>Support Human rights priority programmes</b>	
<b>Status Quo:</b>	<ul style="list-style-type: none"> <li>• Municipality provide support to Human rights Programmes</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Advocacy for the rights of children</li> <li>• Advocacy for the rights of woman</li> <li>• Intensify HIV/AIDS Awareness</li> <li>• Promote youth development</li> <li>• Support Reconciliation Healing and Renewal</li> <li>• Support to municipal ward Setsokotsane forum</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Hold HIV Awareness campaign</li> <li>• Support NGOs/CBOs</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Number of programmes to support the youth( 4)	2017/18/2022
	Number of HIV programmes implemented (2)	2017/18/2022
	Support Reconciliation Healing and Renewal	2017/18/2022
	Support Setsokotsane Forums	2017/18/2022
	Number of projects to support children and women (8)	2017/18/2022

<b>Objective:</b>	<b>Promote Planning and Performance Management</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• IDP reviewed on schedule</li> <li>• Poor participation by other sector departments</li> <li>• PMS indicators and targets are SMART</li> <li>• Municipality has adopted PMS Policy framework</li> <li>• PMS not cascaded to lower levels</li> <li>• Spatial development framework adopted by council</li> </ul>	
	<ul style="list-style-type: none"> <li>•</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Improve public participation</li> <li>• Ensure PMS is cascaded to other levels</li> <li>• Improve performance reporting and monitoring.</li> </ul>	



<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• IDP Review</li> <li>• Implement the cascading of the PMS</li> <li>• Develop SDBIP for 2017/18</li> <li>• Performance reporting Quarterly, Mid-Year and Annually</li> <li>• Hold regular performance assessment of senior managers</li> </ul>		
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicator</b>		<b>Target</b>
	Approved IDP and Budget Process plan		August 2017/18
	IDP Reviewed	Draft IDP adopted	March 2017/2018
		Final IDP approved	May 2017/2018
	Approved Service delivery and Budget Implementation Plan		June 2017/2018
	Performance Reports submitted and approved by council	Quarterly	End of each quarter
		Mid Term Performance Assessment	January 2017/2018
		2016/2017 Annual Report	March 2018

# I. PROJECTS (PERFORMANCE)

## Key Performance Area: Municipal Transformation and Institutional Development

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	N/A	N/A	N/A	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	N/A	N/A	N/A	Timeous Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First &Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	N/A	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	N/A	Submission Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	N/A	N/A	N/A	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	N/A	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	N/A	Timeous Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	N/A	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	N/A	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	N/A	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	N/A

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
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OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
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Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2016/2017 Annual Report tabled	N/A	N/A	N/A	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Annual Report	Noted 2016/2017 Annual Report	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	N/A	Timeous tabling of 2017/2018 Annual Report by 31 January 2019	N/A	Timeous tabling of 2018/2019 Annual Report by 31 January 2020	N/A	Timeous tabling of 2019/2020 Annual Report by 31 January 2021	N/A	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 oversight report on Annual Report submitted to Council for approval	N/A	N/A	N/A	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted oversight report on 2016/2017 Annual Report	Approved oversight report on 2016/2017 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	N/A	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	N/A	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	N/A	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	1 Risk Assessment Conducted	N/A	N/A	N/A	Number of Risk Assessments conducted per each Department	Human resource	Risk assessment conducted	Risks assessment conducted.	1 Risk Assessment conducted per each Department by 30 June 2018	N/A	1 Risk Assessment conducted per each Department by 30 June 2019	N/A	1 Risk Assessment conducted per each Department by 30 June 2020	N/A	1 Risk Assessment conducted per each Department by 30 June 2021	N/A	1 Risk Assessment conducted per each Department by 30 June 2022	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	New	N/A	N/A	N/A	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	N/A	4 Risk Register Updates conducted per each Department by 30 June 2019	N/A	4 Risk Register Updates conducted per each Department by 30 June 2020	N/A	3 Risk Register Updates conducted per each Department by 30 June 2017	N/A	4 Risk Register Updates conducted per each Department by 30 June 2022	N/A
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	N/A	N/A	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Finding responded to	N/A	N/A	N/A	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2019	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	N/A

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
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Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	12 Council meetings held	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational : Municipal Running Cost	Number of council meetings held	Schedule of Council meeting Personnel	Council meeting held	Council meeting held	4 Council meetings held by 30 June 2018	OpEx	4 Council meetings held by 30 June 2019	OpEx	4 Council meetings held by 30 June 2020	OpEx	4 Council meetings held by 30 June 2021	OpEx	4 Council meetings held by 30 June 2022	OpEx
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	10 EXCO meetings held				Number of EXCO meetings held	Schedule EXCO meetings	Effective EXCO administration and support	EXCO meeting held	4 EXCO meetings held 30 June by 2018	OpEx	4 EXCO meetings held 30 June by 2019	OpEx	4 EXCO meetings held by 30 June 2020	OpEx	4 EXCO meetings held by 30 June 2021	OpEx	4 EXCO meetings held by 30 June 2022	OpEx
		13 Portfolio Committee meeting held				Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings held by 30 June 2019	OpEx	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Development of and implement of sound Human resources Management and Policies	Improve organisational cohesion and effectiveness	1 Policy workshop conducted.	N/A	N/A	N/A	Number of Policies Workshop conducted	Human resource	Reviewed HR policies	Sound HR administration	1 Policy workshop conducted. by 30 June 2018	N/A	1 Policy workshop conducted. by 30 June 2019	N/A	1 Policy workshop conducted. by 30 June 2020	N/A	1 Policy workshop conducted. by 30 June 2021	N/A	1 Policy workshop conducted. by 30 June 2022	N/A
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	100% Legal matters reports produced	N/A	N/A	N/A	100% legal matters attended to by June 2018	Municipal legal representatives	Legal matters handled	Effective legal administration	100 % Legal matters reports produced by 30 June 2018	N/A	100 % Legal matters reports produced by 30 June 2019	N/A	100 % Legal matters reports produced by 30 June 2020	N/A	100% Legal matters reports produced by 30 June 2021	N/A	100 % Legal matters reports produced by 30 June 2022	N/A
Development and implementation of sound Human Resource management and Policies	To review HR Plan	HR Plan developed	N/A	N/A	N/A	Reviewed HR Plan by June 2018	Personnel	HR Plan	Credible HR Plan	HR plan reviewed by 30 June 2018	N/A	HR plan reviewed by 30 June 2019	N/A	HR plan reviewed by 30 June 2020	N/A	HR plan reviewed by 30 June 2021	N/A	HR plan reviewed by 30 June 2022	N/A
Promote and maintain sound Labour relations	Improve organisational cohesion and effectiveness	20 LLF meetings held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Operational : Municipal Running Cost	Number of LLF meetings held	Personnel	Functional LLF	Sound labour relation	4 LLF meetings held by 30June 2018	OpEx	4 LLF meetings held by 30 June 2019	OpEx	4 LLF meetings held by 30 June 2020	OpEx	4 LLF meetings held by 30 June 2021	OpEx	4 LLF meetings held by 30 June 2022	OpEx
	Improve organisational cohesion and effectiveness	100 % Disciplinary reports handled				N/A	N/A	N/A	% Reported disciplinary cases handled	Personnel, District, DLGTA	Disciplinary cases handled	Compliance with SALGA collective agreements	100 % Disciplinary cases handled by 30 June 2018	N/A	100 % Disciplinary cases handled by 30 June 2019	N/A	100 % Disciplinary cases handled by 30 June 2020	N/A	100 % Disciplinary cases handled by 30 June 2021
Development of sound Human Resource management	Improve organisational cohesion and effectiveness	Workplace Skills Plan developed	Operational:Typical Work Streams: Capacity Building Training and Development:		Operational : Municipal Running Cost	Workplace Skills Plan Submitted to LGSETA	Financial resources. Personnel	Developed WSP and a compiled ATR	Credible WSP	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2018	N/A	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2019	N/A	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	N/A	Workplace Skills Plan Submitted to LGSETA by 30 June 2021	N/A	Workplace Skills Plan Developed and Submitted to	N/A

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
			Workshops, Seminars and Subject Matter Training															LGSETA by 30 June 2022	
Training	Improve organisational cohesion and effectiveness	Annual Training Report	Operational:Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training		Operational : Municipal Running Cost	Annual Training Report Submitted to LGSETA by June 2018	Submitted WSP and a compiled ATR	Financial resources. Personnel	Credible WSP	Annual Training Report Developed and Submitted to LGSETA by 30 April 2018	N/A	Annual Training Report Developed and Submitted to LGSETA by 30 April 2019	N/A	Annual Training Report Developed and Submitted to LGSETA by 30 April 2020	N/A	Annual Training Report Developed and Submitted to LGSETA by 30 April 2021	N/A	Annual Training Report Developed and Submitted to LGSETA by 30 April 2022	N/A
Training	Improve organisational cohesion and effectiveness	43 Learning interventions implemented as per WSP	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training		Operational : Municipal Running Cost	Facilitate training of Municipal Officials and Councillors	Skills Personnel	Trained employee	Skilled personnel	Number of Municipal officials and Councillors trained by 31 March 2018	700 000	Number of Municipal officials trained by 31 March 2019	745 000	Number of Municipal officials trained by 31 March 2020	792 000	Number of Municipal officials trained by 31 March 2021	N/A	Number of Municipal officials trained by 31 March 2022	N/A
Training	Improve organisational cohesion and effectiveness	300 bursaries allocated qualifying to community members	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training		Operational : Municipal Running Cost	Improve organisational cohesion and effectiveness	Financial resource	Bursaries allocated to community members	Deserving students completing their studies	Number of students financially supported by 31 March 2018	1 500 000	Number of students financially supported by 31 March 2019	1 500 000	Number of students financially supported by 31 March 2020	1 500 000	Number of students financially supported by 31 March 2021	N/A	Number of students financially supported by 31 March 2022	N/A
Training	Improve organisational cohesion effectiveness	NEW	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training		Operational : Municipal Running Cost	Number of bursaries issued to officials and Councillors by June 2018	Skills Personnel	Trained employee	Skilled personnel	Number of bursaries issued to Officials and Councillors by June 2018	R500,000	Number of bursaries issued to Officials and Councillors by June 2019	R532,000	Number of bursaries issued to Officials and Councillors by June 2020	R566 000	Number of bursaries issued to Officials and Councillors by June 2021	N/A	Number of bursaries issued to Officials and Councillors by June 2022	N/A
Alignment of the Organisational Structure with IDP	To maintain a proper organizational structure aligned to the IDP	Aligned Organisation al structure to IDP	N/A	N/A	N/A	Reviewed organisational structure aligned to the IDP	Personnel	Reviewed organisation al structure to the IDP	Function al Aligned Organisa	Alignment of Organizational Structure to the IDP by 31 May 2018	N/A	Alignment of Organizational Structure to the IDP by 31 May 2019	N/A	Alignment of Organizational Structure to the IDP by 31 May 2020	N/A	Reviewed Organizational Structure aligned	N/A	Reviewed Organizational Structure	OpEx

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
									tional structure							to the IDP by 31 May 2021		aligned by 31 May 2022	
Information Technology	Improve organisational cohesion effectiveness	100 % computers procured for staff	Capital: Non-infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Operational : Municipal Running Cost	Number of procured Computers for Staff	Financial resource	Procured computers for staff	Procured computers for staff	100% procured computers for staff by 30 June 2018	N/A	100% procured computers for staff by 31 December 2019	OpEx	5 Procured computers for staff by 15 Dec 2020	OpEx	100% procured computers for staff by 31 December 2021	OpEx	100% procured computers for staff by 15 Dec 2022	OpEx
Information Technology	Improve organisational cohesion effectiveness	NEW	Capital:Non-infrastructure:New:Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Operational : Municipal Running Cost	Provision of IT services	Financial resource	Procured ICT services	Functional ICT	Number of IT services provided by 30 June 2018	R4 575 000	Number of IT services provided 30 June 2019	R 4 868 000	Number of IT services provided 30 June 2020	R 5 180 000	Number of IT services provided 30 June 2021	N/A	Number of IT services provided 30 June 2022	N/A
Information technology	Improve organisational cohesion effectiveness	Complete Ganyesa Community Hall	Capital:Non-infrastructure:New:Computer Equipment		Municipal Infrastructure grant	Number of ICT infrastructure upgraded (Access to e-mails, internet, website and telephone networks) in Ganyesa Community Hall & Auditorium	Financial resource	Procured ICT infrastructure	Functional ICT	15 Installation of ICT infrastructure (System, equipment and furniture) in Ganyesa Community Hall & Auditorium by 30 June 2018	3 500 000	NONE	N/A	None	N/A	None	N/A	None	N/A
Improve fleet management	To improve fleet management	2 Municipal Yellow Fleet purchased	Capital: Non-infrastructure: New: Transport Assets	Function: Finance and Administration: Core Function: Fleet Management	Operational : Municipal Running Cost	Number of Yellow Fleet purchased	Budget	Purchased municipal yellow fleet	Functional Yellow Fleet vehicles	10 Municipal Yellow Fleet purchased by 30 June 2018	12 373 000	10 Municipal Yellow Fleet purchased by 30 June 2019	12 373 000	10 Municipal Yellow Fleet purchased by 30 June 2020	12 373 000	10 Municipal Yellow Fleet purchased by 30 June 2021	N/A	10 Municipal Yellow Fleet purchased by 30 June 2018	N/A
TO provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	New	Capital: Non-infrastructure: New: Furniture and Office Equipment	Function: Finance and Administration: Core Function: Fleet Management	Operational : Municipal Running Cost	Purchasing of furnishes by June 2018	Budget	Purchased municipal furniture	Improved working environment	Purchasing of Municipal Furniture by 30 June 2018	1 950 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Create a safe and healthy working environment for staff, Councillors and community	Improve organisational cohesion effectiveness	3 Employee Wellness program implemented	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and	Function: Executive and Council: Core Function: Mayor and Council	Operational : Municipal Running Cost	Number of Employee Wellness programmes implemented	Personnel	Implemented employees wellness programme	Functional employees wellness programme	Employee Wellness program implemented by 30 June 2018	600 000	Employee Wellness program implemented by 30 June 2019	638 000	Employee Wellness program implemented by 30 June 2019	679 000	Employee Wellness program implemented by June 2021	N/A	Employee Wellness program implemented by June 2022	N/A

Thematic areas			LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Functional Area/Developme nt Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcom e Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGE T	PROJECTS 2018/2019	BUDG ET	PROJECTS 2019/2020	BUDG ET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
			Subject Matter Training																
Human Resource	Improve organisational cohesion effectiveness	1 Employment equity Plan developed	N/A	N/A	N/A	Number of people from employment equity target groups appointed in municipality by June 2018	Support from DLGHS	Implemente d Employmen t Equity Plan	Addressi ng inequaliti es	Number of people from employment equity target groups appointed in municipality by June 2018	N/A	Number of people from employment equity target groups appointed in municipality by 30 June 2019	N/A	Number of people from employment equity target groups appointed in municipality by 30 June 2020	N/A	Number of people from employment equity target groups appointed in municipality by 30 June 2021	N/A	Number of people from employment equity target groups appointed in municipality by 30 June 2022	N/A

## 2. Key Performance Area: Basic Service Delivery and Infrastructure Development

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	N/A	N/A	N/A	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	N/A	N/A	N/A	Timeous Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	N/A	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	N/A	N/A	N/A	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	N/A	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	N/A	Timeous Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	N/A	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	N/A	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	N/A	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	N/A



Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2016/2017 Annual Report tabled	N/A	N/A	N/A	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Annual Report	Noted 2016/2017 Annual Report	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	N/A	Timeous tabling of 2017/2018 Annual Report by 31 January 2019	N/A	Timeous tabling of 2018/2019 Annual Report by 31 January 2020	N/A	Timeous tabling of 2019/2020 Annual Report by 31 January 2021	N/A	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 oversight report on Annual Report submitted to Council for approval	N/A	N/A	N/A	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted oversight report on 2016/2017 Annual Report	Approved oversight report on 2016/2017 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	N/A	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	N/A	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	N/A	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	1 Risk Assessment Conducted	N/A	N/A	N/A	Number of Risk Assessments conducted per each Department	Human resource	Risk assessment conducted	Risks assessment conducted.	1 Risk Assessment conducted per each Department by 30 June 2018	N/A	1 Risk Assessment conducted per each Department by 30 June 2019	N/A	1 Risk Assessment conducted per each Department by 30 June 2020	N/A	1 Risk Assessment conducted per each Department by 30 June 2021	N/A	1 Risk Assessment conducted per each Department by 30 June 2022	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	New	N/A	N/A	N/A	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	N/A	4 Risk Register Updates conducted per each Department by 30 June 2019	N/A	4 Risk Register Updates conducted per each Department by 30 June 2020	N/A	3 Risk Register Updates conducted per each Department by 30 June 2021	N/A	4 Risk Register Updates conducted per each Department by 30 June 2022	N/A
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	N/A	N/A	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Finding responded to	N/A	N/A	N/A	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2019	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	N/A

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	20 Portfolio Committee meetings held	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Portfolio Committee meetings held	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings held by 30 June 2019	OpEx	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Provision of public amenities: housing	Eradicate backlogs in order to improve access to services	4 Housing Programme Meetings Attended	N/A	N/A	N/A	Number of Housing Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	4 Housing Project Management Meetings Attended	Housing Project Management Meetings Attended	4 Housing Programme Meetings Attended by 30 June 2018	N/A	4 Housing Programme Meetings Attended by 30 June 2019	N/A	4 Housing Programme Meetings Attended by 30 June 2020	N/A	4 Housing Project Management Meetings Attended by 30 June 2021	N/A	4 Housing Programme Meetings Attended by 30 June 2022	N/A
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	Eradicate backlogs in order to improve access to services	12 Rural Water Supply Programme Meetings Attended	N/A	N/A	N/A	Number of Rural Water Supply Programme Meetings Attended	Invitations Agenda, registers of attended meeting	4 Rural Water Supply Programme Meetings Attended	Rural Water Supply Programme Meetings Attended	4 Rural Water Supply Programme Meetings Attended by 30 June 2018	N/A	4 Rural Water Supply Programme Meetings Attended by 30 June 2019	N/A	4 Rural Water Supply Programme Meetings Attended by 30 June 2020	N/A	4 Rural Water Supply Programme Meetings Attended by 30 June 2021	N/A	4 Rural Water Supply Programme Meetings Attended by 30 June 2022	N/A
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	Eradicate backlogs in order to improve access to services	4 Electricity Project Management Meetings Attended	N/A	N/A	N/A	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2018	N/A	4 Electricity Project Management Meetings Attended by 30 June 2019	N/A	4 Electricity Project Management Meetings Attended by 30 June 2020	N/A	4 Electricity Project Management Meetings Attended by 30 June 2021	N/A	4 Electricity Project Management Meetings Attended by 30 June 2022	N/A
To deliver sustainable essential services to Kagisano Molopo Local Municipality Community	Eradicate backlogs in order to improve access to services	5 Housing Sanitation Programme Meetings Attended	N/A	N/A	N/A	Number of Rural Housing Sanitation Programme Meetings Attended by June 2018	Invitations Agenda, registers of attended meeting	4 Rural Housing Sanitation Programme Meetings Attended	Rural Housing Sanitation Programme Meetings Attended	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2018	N/A	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2019	N/A	12 Housing Sanitation Programme Meetings Attended by 30 June 2020	N/A	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2021	N/A	4 Housing Sanitation Programme Meetings Attended by 30 June 2022	N/A
Provision of community lighting: High mast lights	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	61 High Mast Lights at Phaposane	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Halls	Function: Energy Sources: Core Function: Street Lighting and Signal Systems	Municipal Infrastructure Grant	Construction Tlakgameng, Gamodisenyan and Kudungwane high mast lights by June 2018	Budget	Erected High mast lights	high mast lights erected at Gamanyai	Provide Tlakgameng, Gamodisenyan and Kudungwane high mast lights by June 2018	8 490 000	Provide high mast lights in Garapipa(ward 2) and Goodwood(ward 14) by June 2019	16 000 000	Provide high mast lights in Southey, Kgokgojane(ward 7) and Tshaneng (ward 7)by June 2020	16 000 000	Provide high mast lights in Tshetshu (ward 03) by June 2021	N/A	N/A	0.00

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Provision of Public amenities: Thusong Centre	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Centres	Function: Community and Social Services: Core Function: Community Halls and Facilities	Municipal Infrastructure Grant	Construction Bray Thusong Service Centre by June 2018	Budget	Constructed Thusong service centers	Accessibility of Thusong Service centres	Construct Bray Thusong Service Centre by 30 June 2018	R 6 098 500	NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A
Provision of Public amenities: Thusong Centre	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Centres	Function: Community and Social Services: Core Function: Community Halls and Facilities	Municipal Infrastructure Grant	Construction Piet Plessis Thusong Service Centre by June 2018	Budget	Constructed Thusong service centers	Accessibility of Thusong Service centres	Construct Piet Plessis Thusong Service Centre by 30 June 2018	R 7 598 500	NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A
Provision of public amenities: Sports Facility	Eradicate backlogs in order to improve access to recreational facilities	2 Sports facilities constructed	Capital:Non-infrastructure:New:Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	Municipal Infrastructure Grant	Construction Vragas Sports facility by June 2018	Budget	Constructed Sports Facilities	Upgraded Sports Facilities	Sports facilities constructed in Vragas (ward 8) by June 2018	R 3 000 000	None	N/A	None	N/A	None	N/A	Sports facility upgraded in Morokweng (ward 10) by June 2022	None
Provision of Access Road	Eradicate backlogs in order to improve access to services	New	Capital:Infrastructure: New:Roads Infrastructure: Roads	Function: Road Transport: Core Function: Roads	Municipal Infrastructure Grant	Construction of Moreri access road by June 2018	Budget	Constructed access roads	Upgraded access roads	Construction of Moreri access road end June 2018 (ward 12) by 30 June 2018	R 8 000 000	Huhudi-Mawethu – Bore Access Road constructed in Ganyesa by June 2019	R 15 000 000	Theunessen – Longaneng Access road constructed in Morokweng by June 2020	R14 300 000	Clinic – Pitso – Maamogwa Access road constructed by June 2021	N/A	Seitsang – Shupu – Sebetwane Access road by 2022	N/A
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	New	Operational:Maintenance:Non-infrastructure:Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	Municipal Infrastructure Grant	Number of Fencing of cemeteries by June 2018	Budget	Fenced cemeteries	Upgraded cemeteries	30 Fenced cemeteries in various villages by June 2018	5 000 000	30 fenced cemeteries in various villages by June 2019	N/A	30 fenced cemeteries in various villages by June 2020	N/A	30 fenced cemeteries in various villages by June 2021	N/A	30 fenced cemeteries in various villages by June 2022	N/A
Provision of public amenities: Recreational facilities	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	New	Operational: Typical Work Streams: Parks Programme	Function: Sport and Recreation: Core Function: Community Parks (including Nurseries)	Municipal Infrastructure Grant	Construction of Ganyesa Dam Park by June 2018	Budget	Constructed dam park	Upgraded recreational Facilities	Ganyesa Dam Park completed by end June 2018	2 000 000	None	N/A	None	N/A	None	N/A	None	N/A

### 3. Key Performance Area: Local Economic Development and Community Services

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	N/A	N/A	N/A	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	N/A	N/A	N/A	Timeous Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	N/A	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	N/A	Submission Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	N/A	N/A	N/A	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2020	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	N/A	Timeous Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	N/A	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	N/A	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	N/A	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2016/2017 Annual Report tabled	N/A	N/A	N/A	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Annual Report	Noted 2016/2017 Annual Report	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	N/A	Timeous tabling of 2017/2018 Annual Report by 31 January 2019	N/A	Timeous tabling of 2018/2019 Annual Report by 31 January 2020	N/A	Timeous tabling of 2019/2020 Annual Report by 31 January 2021	N/A	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	N/A

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2015/2016 oversight report on Annual Report submitted to Council for approval	N/A	N/A	N/A	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted oversight report on 2016/2017 Annual Report	Approved oversight report on 2016/2017 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	N/A	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	N/A	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	N/A	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	1 Risk Assessment Conducted	N/A	N/A	N/A	Number of Risk Assessments conducted per each Department	Human resource	Risk assessment conducted	Risks assessment conducted.	1 Risk Assessment conducted per each Department by 30 June 2018	N/A	1 Risk Assessment conducted per each Department by 30 June 2019	N/A	1 Risk Assessment conducted per each Department by 30 June 2020	N/A	1 Risk Assessment conducted per each Department by 30 June 2021	N/A	1 Risk Assessment conducted per each Department by 30 June 2022	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	New	N/A	N/A	N/A	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	N/A	4 Risk Register Updates conducted per each Department by 30 June 2019	N/A	4 Risk Register Updates conducted per each Department by 30 June 2020	N/A	3 Risk Register Updates conducted per each Department by 30 June 2017	N/A	4 Risk Register Updates conducted per each Department by 30 June 2022	N/A
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	N/A	N/A	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Finding responded to	N/A	N/A	N/A	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2019	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	N/A

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Corporate Administration support	Improve organisational cohesion and effectiveness	20 Portfolio Committee meetings	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Portfolio Committee meetings held by June 2018	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Enterprise Skills Development	Create an environment that promotes development of local economy & facilitate job creation	15 SMME's supported	Operational: Typical Work Streams: Local Economic Development: Training	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of SMMEs and Cooperatives supported by June 2018	Human resources	Functional SMMEs	Supported SMME's	13 SMME's supported per plan by 30 June 2018	R250 000	13 SMME's supported per plan by 30 June 2019	R272 500	13 SMME's supported per plan by 30 June 2020	297 025	13 SMMEs supported per plan by 30 June 2021	N/A	13 SMMEs supported per plan by 30 June 2022	N/A
Local Economic Development		Completion and Implementation of the Feasibility study on tourism initiatives at Tseng, and Konke (Ward 12) and Bona Bona (Ward 9)	Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	% Completion and Implementation of the Feasibility study on tourism initiatives conducted at Tseng, Konke (Ward 12) and Bona Bona (Ward 9) by June 2018	Human Resource	Promoted Tourism Initiatives	Feasibility study report and implementation plan at Tseng, Konke (Ward 12) and Bona Bona (Ward 9)	10% Implementation of feasibility study on Driefontein as a Heritage Site by June 2018	R250 000	10% Implementation of feasibility study on Driefontein as a Heritage Site by 30 June 2019	R272 500	20% Implementation of feasibility study on Driefontein as a Heritage Site by 30 June 2020	R297 025	30% Implementation of feasibility study on Driefontein as a Heritage Site by 30 June 2021	N/A	30% Implementation of feasibility study on Driefontein as a Heritage Site by 30 June 2022	N/A
Local Economic Development	Create an environment that promotes development of local economy and	New	Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	% conduct of the feasibility study on Feedlot and Abattoir by June 2018	Human resource	Operational Feedlot and Abattoir	Production and processing of Red meat in the Municipality	10% Implementation of Feedlot and Abattoir by 30 June 2018	R1 500 000	10% Implementation of Feedlot and Abattoir by 30 June 2019	R1 635 000	20% Implementation of Feedlot and Abattoir by 30 June 2020	R1 782 150	30% Implementation of Feedlot and Abattoir by 30 June 2021	N/A	30% Implementation of Feedlot and Abattoir by 30 June 2022	N/A
Local Economic Development	facilitate job creation	Goat Massification feasibility study developed	Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	% Implementation of goat Massification feasibility study June 2018	Human resources	Increased sustainable Goat Production	Improved Goats production and income	10% Implementation of goat Massification feasibility study by June 2018	R2 000 000	10% Implementation of goat Massification feasibility study by 30 June 2019	R2 180 000	20% Implementation of goat Massification feasibility study by 30 June 2020	R2 376 200	30% Implementation of goat Massification feasibility study by 30 June 2021	N/A	30% Implementation of goat Massification feasibility study by 30 June 2022	N/A
Local Economic Development		New	Operational: Typical Work Streams: City Cleanliness and Clean-up: Clean-up Actions	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Recycling feasibility study conducted for the entire municipality by June 2018	Human resources	Recycling feasibility study and implementation plan	Feasible Implementable recycling study	10% implementation of feasibility study on Recycling by 30 June 2018	R500 000	10% implementation of Recycling project feasibility for the municipality by 30 June 2019	R545 000	Recycling project for the municipality by 30 June 2020	R594 050	Recycling project for the municipality by 30 June 2021	R	Recycling project for the municipality by 30 June 2022	R

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Local Economic Development		New	Operational: Typical Work Streams: Agricultural Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Brick making feasibility study conducted for the entire municipality by June 2018	Human resources	Brick making feasibility study and implementation	Feasible Implementable Brick Making study	Brick Making project for the municipality by 30 June 2018	R500 000	Brick Making project for the municipality by 30 June 2019	R545 000	Brick Making project for the municipality by 30 June 2020	R594 050	Brick Making project for the municipality by 30 June 2021	N/A	Brick Making project for the municipality by 30 June 2022	N/A
Local Economic Development	To ensure access to information	To provide access to information and library services through Community libraries	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tosca, Tlakgameng & Vorstershoop	Human Resource	Library services	Functional Community Libraries	48 (12 campaigns per library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2018	OpEx	48 (12 campaigns per library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2019	OpEx	48 (12 campaigns per library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2020	OpEx	48 (12 campaigns per library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2021	OpEx	48 (12 campaigns per library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2022	OpEx
To Ensure access to Government	To ensure access to information	3 Thusong Centres accessible for Government Department services	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Report on Thusong Centres accessible for Government Department services at Morokweng, Tlakgameng and Kgokgojane	Human Resource	One-stop centres for government services	Functional Thusong Centres	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2018	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2019	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2020	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2021	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2022	OpEx
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	100% Relief Material Provided to reported Disaster Victim	Operational: Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	% Relief Material Provided to reported Disaster Victims and awareness campaigns by June 2018	Budget( and stakeholders (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% Relief Material Provided to reported Disaster by 30 June 2018	R319 200	100% Relief Material Provided to reported Disaster Victim by 30 June 2019	R339 629	100% Relief Material Provided to reported Disaster Victim by 30 June 2020	R361 365	100% Relief Material Provided to reported Disaster Victims by 30 June 2021	N/A	100% Relief Material Provided to reported Disaster Victims by 30 June 2022	N/A
EPWP	Create an environment that promotes development of local economy and facilitate job creation	264 Jobs Created through EPWP	Operational: Typical Work Streams: Expanded Public Works Programme: Project	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number Jobs created through EPWP by June 2018	Budget	Poverty Alleviation to 250 Participants	Cleanliness to Municipal Facilities	260 Jobs created through EPWP by June 2018	R4 362 400	260 Jobs created through EPWP by June 2018	R4 641 594	260 Jobs created through EPWP by June 2020	R4 938 656	260 Jobs created through EPWP by June 2021	N/A	260 Jobs created through EPWP by June 2022	N/A

#### 4. KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	N/A	N/A	N/A	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	N/A	N/A	N/A	Timeous Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First & Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	N/A	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	N/A	Submission Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	N/A	N/A	N/A	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	N/A	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	N/A	Timeous Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	N/A	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	N/A	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	N/A	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and	2016/2017 Annual Report tabled	N/A	N/A	N/A	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Annual Report	Noted 2016/2017 Annual Report	Timeous tabling of 2016/2017 Annual Report by 31	N/A	Timeous tabling of 2017/2018 Annual Report	N/A	Timeous tabling of 2018/2019 Annual Report by 31 January 2020	N/A	Timeous tabling of 2019/2020 Annual	N/A	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	N/A



Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
	Reviews conducted									January 2018		by 31 January 2019				Report by 31 January 2021			
Ensuring submission of PMS Reports and Conduction reviews	Promote a culture of participatory & good governance	2015/2016 oversight report on Annual Report submitted to Council for approval	N/A	N/A	N/A	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted oversight report on 2016/2017 Annual Report	Approved oversight report on 2016/2017 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	N/A	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	N/A	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	N/A	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	1 Risk Assessment Conducted	N/A	N/A	N/A	Number of Risk Assessments conducted per each Department	Human resource	Risk assessment conducted	Risks assessment conducted.	1 Risk Assessment conducted per each Department by 30 June 2018	N/A	1 Risk Assessment conducted per each Department by 30 June 2019	N/A	1 Risk Assessment conducted per each Department by 30 June 2020	N/A	1 Risk Assessment conducted per each Department by 30 June 2021	N/A	1 Risk Assessment conducted per each Department by 30 June 2022	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	New	N/A	N/A	N/A	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	N/A	4 Risk Register Updates conducted per each Department by 30 June 2019	N/A	4 Risk Register Updates conducted per each Department by 30 June 2020	N/A	3 Risk Register Updates conducted per each Department by 30 June 2017	N/A	4 Risk Register Updates conducted per each Department by 30 June 2022	N/A
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	N/A	N/A	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Finding responded to	N/A	N/A	N/A	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2019	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	N/A

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
			ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
										and 30 June 2018									
Corporate Administration support	Improve organisational cohesion and effectiveness	20 Portfolio Committee meetings held	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Portfolio Committee meetings held by June 2018	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings held by 30 June 2019	OpEx	4 Portfolio Committee meetings held by 30 June 2020	OpEx	4 Portfolio Committee meetings held by 30 June 2021	OpEx	4 Portfolio Committee meetings held by 30 June 2022	OpEx
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	90% Budget spent on capital projects in terms of the IDP and SDBIP	N/A	N/A	N/A	% Budget spent on capital projects in terms of the IDP and SDBIP by June 2018	Capital budget	Capital Budget spent as per the IDP and SDBIP	Capital Budget spent as per the IDP and SDBIP	90% Budget spent on capital projects in terms of the IDP and SDBIP by June 2018	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP by 2019	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP by 30 June 2020	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP by 30 June 2021	N/A	90% Budget spent on capital projects in terms of the IDP and SDBIP by 30 June 2022	N/A
	To improve overall financial management by developing and implementing appropriate financial management	New	N/A	N/A	N/A	Timeous submission of Draft Adjustment budget to Council for approval by January 2018	Personnel	Approved Adjustment Budget	Implantable Adjustment Budget	Timeous submission of Draft Adjustment budget to Council for approval by January 2018		Timeous submission of Draft Adjustment budget to Council for approval by January 2019		Timeous submission of Draft Adjustment budget to Council for approval by January 2020		Timeous submission of Draft Adjustment budget to Council for approval by January 2021		Timeous submission of Draft Adjustment budget to Council for approval by January 2022	
		New	N/A	N/A	N/A	Timeous submission of Annual Financial Statements to AGSA by 31 August 2017	Personnel	Submitted Annual Financial Statements	Credible Annual Financial statements	Timeous submission of Annual Financial Statements to AGSA by 31 August 2017		Timeous submission of Annual Financial Statements to AGSA by 31 August 2018		Timeous submission of Annual Financial Statements to AGSA by 31 August 2019		Timeous submission of Annual Financial Statements to AGSA by 31 August 2020		Timeous submission of Annual Financial Statements to AGSA by 31 August 2021	
mSCOA		New	N/A	N/A	N/A	Number of quarterly progress report on the implementation of MSCOAs submitted to the Municipal Manager by June 2018	Personnel	MSCOAs implementation report	MSCOAs implementation report	4 quarterly progress report on the implementation of MSCOAs submitted to the municipal Manager by June 2018		NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
			ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Finance	To improve overall financial management by developing and implementing appropriate financial management	New	N/A	N/A	N/A	Number of progress report on the implantation of valuation roll by June 2018	Personnel	Progress report on the implementation of valuation roll	Credible Progress report on the implementation of valuation roll	1 progress report on the implantation of valuation roll by June 2018	N/A	1 progress report on the implantation of valuation roll by June 2019	N/A	1 progress report on the implantation of valuation roll by June 2020	N/A	1 progress report on the implantation of valuation roll by June 2021	N/A	1 progress report on the implantation of valuation roll by June 2022	N/A
Finance	To facilitate payment	4 VAT bi-monthly returns submitted to SARS within 10 working days	N/A	N/A	N/A	VAT bi-monthly returns submitted within 10 working days by June 2018	Internet Access	Submitted bi-monthly VAT Returns	Potential revenue growth	VAT bi-monthly returns submitted within 10 working days by 30 June 2018	N/A	VAT bi-monthly returns submitted within 10 working days by 30 June 2019	N/A	VAT bi-monthly returns submitted within 10 working days by 30 June 2020	N/A	VAT bi-monthly returns submitted to SARS within 10 working days by 30 June 2021	N/A	VAT bi-monthly returns submitted within 10 working days by 30 June 2022	N/A
Finance	To facilitate payment	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A	N/A	N/A	% Salaries & allowances paid by the 25 <sup>th</sup> each month	Functional Softline Payroll System	Payment of salaries	Consistent day for payment of salaries	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A	100% Salaries & allowances paid by the 25 <sup>th</sup> each month	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	12 Section 71 Reports submitted to the Mayor , National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	N/A	N/A	N/A	Number of Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports submitted to the Mayor, National and relevant Provincial Treasury within 10 working days	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2018	N/A	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2019	N/A	12 Section 71 Reports submitted to the Mayor , and National and Provincial Treasury within 10 working days after the end of each month by 30 June 2020	N/A	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each by 30 June 2021	N/A	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month by 30 June 2022	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	4 Section 11 Report submitted to Council and Provincial Treasury within 30 days after the end of each Quarter	N/A	N/A	N/A	Number of Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by June 2018	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 11 reports submitted to the Mayor, National and relevant Provincial Treasury within 30	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2018	N/A	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter	N/A	4 Section 11 Reports submitted to Mayor, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2020	N/A	4 Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the	N/A	4 Section 11 Report submitted to the Office of the Municipal Manager within 30 days after the end of each Quarter by 30 June 2022	N/A

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
			ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
									working days			by 30 June 2019				end of each Quarter by 30 June 2021			
Compliance with legislative requirements	To ensure adherence to legislative requirement	Time schedule of key deadlines complied and submitted to council	N/A	N/A	N/A	Compile and submit time schedule of key deadlines to council by 31 August 2018	Functional Budget Steering Committee	Compiled Budget Time Schedule of Key Deadlines	Guidelines towards the preparation of the next financial year Budget	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2018	N/A	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2019	N/A	Timeous Compilation and submission of time schedule of key deadlines to council by 31 August 2020	N/A	Compile and submit of time schedule of key deadlines to council by 31 August 2021 by	N/A	Compile and submit of time schedule of key deadlines to council by 31 August 2022	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	Draft budget and budget Related Policies and tariffs tabled	N/A	N/A	N/A	Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2016	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2018	N/A	Timeous Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2019	N/A	Timeous Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2020	N/A	Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2021	N/A	Tabling of draft budget and budget Related Policies and tariffs to council by the 31 March 2022	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	2015/2016 to 2017/2018 Budget and budget Related Policies and tariffs submitted+	N/A	N/A	N/A	Tabling of final budget and budget Related Policies and tariffs to Council by 31 May 2018	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Tabling of final budget and budget Related Policies and tariffs to Council by 31 May 2018	N/A	Timeous final budget and budget Related Policies and tariffs to Council by 31 May 2019	N/A	Timeous final budget and budget Related Policies and tariffs to Council by 31 May 2020	N/A	Tabling of final budget and budget Related Policies and tariffs to Council by 31 May 2021	N/A	Tabling of final Budget and budget Related Policies and tariffs to Council by 31 May 2022	N/A
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared within 20 Days of the following month	N/A	N/A	N/A	Number of bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by June 2018	Reliable network system	Accurate monthly Bank Reconciliation Statement	Cash Flow Management	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2018	N/A	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2019	N/A	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2020	N/A	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2021	N/A	12 Bank reconciliations prepared within 20 Days of the following month (20th of every subsequent month) by 30 June 2022	N/A

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
			ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	Improve turnaround time on bidding process to fast track service delivery	12 Monthly reporting of all tenders awarded and submitted to Treasury within 10 working days	N/A	N/A	N/A	Number of Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by June 2018	Reliable Internet Access	Report on awarded contracts submitted to National Treasury database	Oversight on contribution towards BBBEE and government PPPFA	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2018	N/A	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2019	N/A	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2020	N/A	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2021	N/A	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2022	N/A
Effective assets management	To ensure effective assets management	1 Asset reconciliation prepared between General ledge and the Asset register	N/A	N/A	N/A	Number of Asset reconciliation prepared between General ledge and the Asset register by June 2018	Reliable network system	Accurate asset register and GL account	Compiled Annual asset reconciliation	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2018	N/A	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2019	N/A	1 Asset reconciliation prepared between General ledge and the Asset register by 30 June 2020	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2021	N/A	Compiled Annual asset reconciliation by 31 July 2022	N/A
Effective assets management	To ensure effective assets management	2 Assets verification conducted	N/A	N/A	N/A	Number of Assets verification conducted by 15 Dec 2017 & 30 June 2018		Budget and Treasury Officials. Support from Corporate Services - availability of transport	Quarterly Physical Assets verification	2 Assets verification conducted by 15 Dec 2017 & 30 June 2018	N/A	2 Assets verification conducted by 15 Dec 2018 & 30 June 2019	N/A	2 Assets verification conducted by 15 December 2018 & 30 June 2020	N/A	1 Assets verification conducted by 31 December 2020 and 30 June 2021	N/A	2 Assets verification conducted by 15 December 2021 & 30 June 2022	N/A
Active billing and collection system to enhance revenue	To ensure effective revenue system	Annually Billing Statements prepared for Postage	N/A	N/A	N/A	% Property rates billing statements issued by December 2018	Human resource	Reliable network system and Budget	Accurate monthly Billing Statement and Personnel	Prepare the Billing Statement for Postage Annually by 15 December 2018	N/A	Prepare the Billing Statement for Postage Annually by 15 December 2019	N/A	Prepare the Billing Statement for Postage Annually by 15 December 2020	N/A	90% Property rates billing statements issued by 31 March 2021	N/A	90% Property rates billing statements issued by 31 March 2022	N/A

## 5. Key Performance Area: Good Governance and Public Participation

Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	N/A	N/A	N/A	Number of Municipal PMS quarterly report submitted to the Office of the Municipal manager within 15 days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly Reports submitted to council within 30 Days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A	4 Municipal PMS quarterly report submitted to Office of the Municipal manager within 15 days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	N/A	N/A	N/A	Timeous Submission of 2017/2018 Mid-Term Report to the Office of the Municipal Manager by 25 January 2018	First &Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2018	N/A	Timeous submission of the Mid-Term Report to Mayor, National Treasury and Provincial Treasury by 25 January 2019	N/A	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2020	N/A	Submission of Mid-Term Report to the Office of the Municipal Manager by 25 January 2021	N/A	Submission Mid-Term Report to the Office of the Municipal Manager by 25 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	N/A	N/A	N/A	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	N/A	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	N/A	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	N/A	N/A	N/A	Timeous Submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2017	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Auditor General of South Africa by 30-August 2017	N/A	Timeous submission of 2017/2018 Annual Performance Reports to the Auditor General of South Africa by 30-August 2018	N/A	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor General of South Africa by 30 August 2019	N/A	Submission of 2019/2020 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2020	N/A	Submission of 2020/2021 Annual Performance Reports to the Office of the Municipal Manager by 30 August 2021	N/A

Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2016/2017 Annual Report tabled	N/A	N/A	N/A	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	Human resource	Tabled 2016/2017 Annual Report	Noted 2016/2017 Annual Report	Timeous tabling of 2016/2017 Annual Report by 31 January 2018	N/A	Timeous tabling of 2017/2018 Annual Report by 31 January 2019	N/A	Timeous tabling of 2018/2019 Annual Report by 31 January 2020	N/A	Timeous tabling of 2019/2020 Annual Report by 31 January 2021	N/A	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	N/A
Ensuring submission of PMS Reports and Conduction reviews	Promote a culture of participatory & good governance	2015/2016 oversight report on Annual Report submitted to Council for approval	N/A	N/A	N/A	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	Council, MPAC and Directorates Inputs	Submitted oversight report on 2016/2017 Annual Report	Approved oversight report on 2016/2017 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	N/A	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	N/A	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	N/A	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	N/A	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	1 Risk Assessment Conducted	N/A	N/A	N/A	Number of Risk Assessments conducted per each Department	Human resource	Risk assessment conducted	Risks assessment conducted.	1 Risk Assessment conducted per each Department by 30 June 2018	N/A	1 Risk Assessment conducted per each Department by 30 June 2019	N/A	1 Risk Assessment conducted per each Department by 30 June 2020	N/A	1 Risk Assessment conducted per each Department by 30 June 2021	N/A	1 Risk Assessment conducted per each Department by 30 June 2022	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	New	N/A	N/A	N/A	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	N/A	4 Risk Register Updates conducted per each Department by 30 June 2019	N/A	4 Risk Register Updates conducted per each Department by 30 June 2020	N/A	3 Risk Register Updates conducted per each Department by 30 June 2017	N/A	4 Risk Register Updates conducted per each Department by 30 June 2022	N/A
Development and Review of the Performance Management System	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	N/A	N/A	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Timeous responses to Internal Auditor's Finding 30 days after receiving the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A	Response to the Internal Auditor's Finding within 30 days after receipt the report	N/A
Development and Review of the Performance Management in line with Audit findings	To achieve a clean audit opinion	Internal Auditor's Finding responded to	N/A	N/A	N/A	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	N/A	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal	N/A



Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
										Manager by and 30 June 2018		and 30 June 2019						Manager by and 30 June 2022	
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	New	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Portfolio Committee meetings held by June 2018	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	N/A	4 Portfolio Committee meetings held by 30 June 2019	N/A	4 Portfolio Committee meetings held by 30 June 2020	N/A	4 Portfolio Committee meetings held by 30 June 2021	N/A	4 Portfolio Committee meetings held by 30 June 2022	N/A
Integrated Development Plan	Promote a culture of participatory & good governance	2016/2017 IDP Process Plan submitted to council	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Submission of the IDP Process Plan to Council by 30 August 2017	Human Resource	Submitted IDP process plan to Council	Submitted IDP process Plan	Submission of IDP Process Plan by 30 August 2018	N/A	Submission of IDP Process Plan council by 30 August 2019	OpEx	Timeous submission of the IDP Process Plan to Council by 30 August 2020	N/A	Submission of the IDP Process Plan to Council by 30 August 2021	N/A	Submission of the IDP Process Plan to Council by 30 August 2022	N/A
Integrated Development Plan	Promote a culture of participatory & good governance	2 Strategic IDP Steering Committee meetings held.	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Strategic IDP Steering Committee meetings held by June 2018	Documented inputs from attendants.	Attended Strategic IDP/PMS Steering Committee meetings	Documented inputs from attendants	2 Strategic IDP/PMS Steering Committee meetings held by June 2018	N/A	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2018	N/A	2 Strategic IDP Steering Committee meetings held by 30 June 2019	N/A	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2020	N/A	2 Strategic IDP/PMS Steering Committee meetings held 30 June 2021	N/A
Integrated Development Plan		1 IDP Rep Forum Convened	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number IDP Rep Forum meeting Convened by June 2018	Financial and Stakeholders resources	Convened IDP Rep Forum meetings	Convened IDP Rep Forum meetings	1 IDP Forum meetings convened by 30 June 2018	N/A	1 IDP Forum meetings convened by 30 June 2019	N/A	1 IDP Rep Forum meetings Convened by 31 March 2020	N/A	1 IDP Forum meetings convened by 30 June 2021	N/A	1 IDP Forum meetings convened by 30 June 2022	N/A
Integrated Development Plan	Promote a culture of participatory & good governance	2016/2017 Draft IDP tabled	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Tabling of the 2017/2018Draft IDP to Council by 31 March 2018	Human resources	Tabled 2017/2018 draft IDP document	documented draft IDP	Timeous tabling of the 2017/2018 Draft IDP before Council by 31 March 2018	N/A	Timeous tabling of the 2017/2018 Draft IDP before Council by 31 March 2019	N/A	Timeous tabling of the 2018/2019 Draft IDP before Council by 31 March 2020	N/A	Tabling of the 2020/2021 Draft IDP to Council by 31 March 2021	N/A	Tabling of the 2021/2022Draft IDP before Council by 31 March 2022	N/A
Development and review of the Integrated Development Plan	Promote a culture of participatory & good governance	2016/2017 IDP submitted to council	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Submission of the 2017/2018 IDP to Council for adoption by 31 May 2018	Human resources	Submitted 2017/2018 IDP document	Submitted 2017/2018 IDP document	Timeous submission of the 2017/2018 IDP to Council for adoption by 31 May 2018	N/A	Timeous submission of the 2018/2019 IDP to Council for adoption by 31 May 2019	N/A	Timeous submission of the 2019/2020 IDP to Council for adoption by 31 May 2020	N/A	Submission of the 2020/2021 IDP to Council for adoption by 31 May 2021	N/A	Submission of the 2021/2022 IDP to Council for adoption by 31 May 2022	N/A



Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Mayoral Outreach & Human Rights programme	Good governance and public participation	New	Operational:Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Mayoral Outreach Programmes (Imbizo) conducted by June 2018	Human Resources	Document ed inputs from attendant s	Conducted Mayoral Outreach Programmes	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2018	R 700 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2019	R 745 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2020	R 771 792	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2021	N/A	1 Mayoral Outreach Programmes conducted by 31 December 2022	N/A
		1 Mayoral Outreach programme conducted	Operational:Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Mayoral IDP & Budget Consultations by May 2018	Human Resources	Document ed inputs from attendant s	Conducted Mayoral IDP & Budget Consultations (Izimbizo)	1 Mayoral IDP & Budget Consultations by 31 May 2018	R 700 000	1 Mayoral IDP & Budget Consultations by 31 May 2019	R 745 000	1 Mayoral IDP & Budget Consultations by 31 May 2020	R 771 792	1 Mayoral IDP & Budget Consultations by 31 May 2021	N/A	1 Mayoral IDP & Budget Consultations by 31 May 2022	N/A
Performance Management	Review the Performance management System Policy Framework	2016/2017 PMS Policy Framework reviewed	N/A	N/A	N/A	Reviewed 2017/2018 PMS Policy Framework by June 2018	Human resources: 600 000	Reviewed Performance management System Policy Framework	Reviewed Performance management System Policy Framework	Reviewed 2017/2018 PMS Policy Framework by 30 June 2018	N/A	Reviewed 2018/2019PMS Policy Framework by 30 June 2019	N/A	Reviewed 2019/2020 PMS Policy Framework by June 2020	N/A	Reviewed 2020/2021 PMS Policy Framework by 30 June 2021	N/A	Reviewed 2021/2022 PMS Policy Framework by June 2022	N/A
Performance Management	Development of SDBIP 2014/2015 document	Draft 2017/2018 SDBIP Developed	N/A	N/A	N/A	Development of 2017/2018 SDBIP by 30 June 2018	Human resources	Developed SDBIP 2017/2018 document	Developed SDBIP 2017/2018 document	Draft Development of 2017/2018 SDBIP by 31 March 2017	N/A	2018/2019 Draft SDBIP Developed by 31 March 2018	N/A	2019/2020 Draft SDBIP Developed by 31 March 2019	N/A	Draft Development of 2020/2021 SDBIP by 31 March 2020	N/A	Draft 2021/2022SDBIP Developed by 31 March 2022	N/A
Performance Management	Development of SDBIP 2017/2018 document	Final 2017/2018 SDBIP Developed	N/A	N/A	N/A	Development of Final 2017/2018 SDBIP by 30 June 2018	Human resources	Developed SDBIP 2017/2018 document	Developed SDBIP 2017/2018 document	Development Final of 2017/2018 SDBIP by 30 June 2017	N/A	2018/2019 Final SDBIP Developed by 30 June 2018	N/A	2019/2020 Final SDBIP Developed by 30 June 2019	N/A	Final Development of 2020/2021 SDBIP by 30 June 2020	N/A	Final 2021/2022SDBIP Developed by 30 June 2022	N/A
Performance Management	Development of Performance Agreements for Financial Year 2017/2018	5 Performance Agreements signed by Senior Managers	N/A	N/A	N/A	Number of Performance Agreements Developed for Senior Managers by June 2017	Human resources	Developed Performance Agreements for Financial Year 2017/2018	Developed SDBIP 2016/2017 document	6 Performance Agreements Developed for Senior Managers by 14 July 2017	N/A	6 Performance Agreements Developed for Senior Managers by 14 July 2018	N/A	6 Performance Agreements Developed for Senior Managers by 14 July 2019	N/A	7 Performance Agreements Developed for Senior Managers by 31 July 2020	N/A	6 Performance Agreements Developed for Senior Managers by 14 July 2021	N/A

Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Development of Newsletter	Good governance and public participation	No Municipal newsletters published	Operational:Typical Work Streams: Communication and Public Participation: Newsletters	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Municipal newsletters published by June 2018	Human and Newsletter	Published Municipal Newsletter	Informing the community	4 Municipal newsletters published and distributed by 30 June 2018	R 160 000	Created annual newsletter by 30 June 2019	168 000	4 Municipal newsletters published and distributed by 30 June 2020	R 176 400	4 municipal newsletters published by 30 June 2021	N/A	4 Municipal newsletters published and distributed by 30 June 2022	N/A
Development of municipal website	Good governance and public participation	Municipal Website developed	Operational:Typical Work Streams: Website Development and Maintenance	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Created Municipal Website by June 2018	Human and sample Websites	Updated Municipal Website	Informing the community	Created Website by 30 June 2018	450 000	Created Website by 30 June 2019	178 000	Municipal Website developed by 30 June 2020	189 000	Updated Municipal Website by 30 June 2021	N/A	Updated Municipal Website by 30 June 2022	N/A
Good governance and public participation	Good governance and public participation	120 Ward Committee meetings coordinate	Operational:Typical Work Streams:Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Ward Committee meetings coordinate by June 2018	Human, Financial, Fleet and Telecommunication resources:	Ward Committee meetings held	Facilitate decision making at community level	120 Ward Committee meetings coordinated by 30 June 2018	N/A	120 Ward Committee meetings coordinated by 30 June 2019	OpEx	120 Ward Committee meetings coordinated by 30 June 2020	OpEx	120 Ward Committee meetings coordinated by 30 June 2021	OpEx	120 Ward Committee meetings coordinated by 30 June 2022	OpEx
	Good governance and public participation	120 Public meetings coordinate	Operational:Typical Work Streams:Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Ward Public meetings coordinate by June 2018	Human, Financial, fleet and telecommunication resources	Public meetings held	Facilitate decision making at community levels	17 Ward Public meetings coordinated by 30 June 2018	N/A	17 Ward Public meetings coordinated by 30 June 2019	OpEx	120 Ward Public meetings coordinated by 30 June 2020	OpEx	120 Ward Public meetings coordinated by 30 June 2021	OpEx	120 Ward Public meetings coordinated by 30 June 2022	OpEx
	Good governance and public participation	3 Ward Committee Forum Meetings Held	Operational:Typical Work Streams:Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Ward Committee Forum meetings Held by June 2018	Functional Ward Committee Forum	Established local Ward Committee forum	Provision of free basic services to indigents	4 Ward Committee Forum meetings Held by 30 June 2018	N/A	4 Ward Committee Forum meetings Held by 30 June 2019	OpEx	4 Ward Committee Forum meetings Held by 30 June 2020	OpEx	4 Ward Committee Forum meetings Held by 30 June 2021	OpEx	4 Ward Committee Forum meetings Held by 30 June 2022	OpEx
Good governance and public participation	Good governance and public participation	New	Operational:Typical Work Streams:Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of reports on ward committee participatory submitted to council by June 2018	Personnel	Ward committee participatory report	Ward committee participatory report	4 Ward committee participatory report submitted to council by June 2018		4 Ward committee participatory report submitted to council by June 2019		4 Ward committee participatory report submitted to council by June 2020		4 Ward committee participatory report submitted to council by June 2021		4 Ward committee participatory report submitted to council by June 2022	
Facilitate provision of free basic services	To update Indigent register	100% Indigent register updated	Operational:Typical Work Streams: Indigent and Cultural	Function: Executive and Council: Core	Operational: Municipal Running Cost	% Updated Indigent register by June 2018	Human, Financial and fleet resources	Updated Indigent Register	Percentage of queries/complaints registered	Updated Indigent register by 30 June 2018	N/A	Updated Indigent register by 30 June 2019	OpEx	100% Updated Indigent register by 30 June 2020	OpEx	100% Updated Indigent register by 30 June 2021	OpEx	100% Updated Indigent register by 30 June 2022	OpEx

Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
			Management and Services	Function: Mayor and Council					and attended to										
Promote customer feedback	Good governance and public participation	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	N/A	N/A	N/A	% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2018	N/A	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2019	N/A	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2020	N/A	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2021	N/A	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2022	N/A
Mayoral outreach & Human rights programme	To support people with disabilities	5 Disability programmes supported per plan	Operational: Typical Work Streams: Community Development: Disability	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Disability Programmes supported per plan by June 2018	Budget	Supported Disability Programmes	Supported Disability Programmes	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2018	R400 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2019	R420 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2020	R441 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2021	N/A	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2022	N/A
Mayoral outreach & Human rights programme	Advocate for elderly rights	8 Awareness Campaigns conducted for advocacy of elderly rights Programmes held	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Awareness Campaigns for advocacy of elderly rights Programmes held by June 2018	Budget	Awareness Campaigns for advocacy of elderly rights	Raised Awareness towards the elderly rights	4 supported Programmes for the elderly rights by 30 June 2018	R312 800	4 supported Programmes for the elderly rights by 30 June 2019	R328 440	4 supported Programmes for the elderly rights by 30 June 2020	R344 862	4 supported Programmes for the elderly rights by 30 June 2021	N/A	4 supported Programmes for the elderly rights by 30 June 2022	N/A
Mayoral outreach & Human rights programme	Advocacy for the child development and rights	Child development/rights programmes supported	Operational: Typical Work Streams: Community Development: Child Programmes	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of child development/rights Programmes supported per plan by June 2018	Human Resource	Programmes supported	Child Development/rights programmes supported	4 child development/rights Programmes supported per plan by 30 June 2018	R400 000	4 child development/rights Programmes supported per plan by 30 June 2019	R420 000	4 child development/rights Programmes supported per plan by 30 June 2020	R441 000	4 child development/rights Programmes supported per plan by 30 June 2021	N/A	4 child development/rights Programmes supported per plan by 30 June 2022	N/A
Mayoral outreach & Human rights programme	Promotion of youth development	5 Youth development Programmes supported per plan	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Youth Development Programmes supported per plan by June 2018	Budget	Developed Youth development structures	Progressive and Developed Youth	4 Youth Development programme supported per plan by 30 June 2018	R 500 000	4 Youth Development Programmes supported per plan by 30 June 2019	R 525 000	4 Youth Development Programmes supported per plan by 30 June 2020	R 551 250	4 Youth Development Programmes supported per plan by 30 June 2021	N/A	4 Youth Development Programmes supported per plan by 30 June 2022	N/A

Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
Mayoral outreach & Human rights programme	To motivate and support top Grade 12 achievers with necessary study equipment	1 Grade 12 Top Achievers award ceremony held	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Grade 12 Top Achievers award ceremony held by June 2018	Budget	Grade 12 top performers awarded with necessary study equipment	Motivated Grade 12 Top performers	1 Grade 12 Top Achievers award ceremony held by 31 January 2018	R 420 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2019	R 441 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2020	R 463 050	1 Grade 12 Top Achievers award ceremony held by 31 January 2021	N/A	1 Grade 12 Top Achievers award ceremony held by 31 January 2022	N/A
Mayoral outreach & Human rights programme	To take a Girl Child to a practical Work Environment	39 Girl Child taken to practical work environment	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Girl Child taken to practical work environment by June 2018	Budget	Girl children taken to practical work environment	Motivated Girl Children taken to practical work environment	15 Girl Child taken to practical work Environment by 30 June 2018	OPEX	15 Girl Child taken to practical work Environment by 30 June 2019	OPEX	15 Girl Child taken to practical work Environment by 30 June 2020	OPEX	15 Girl Child taken to practical work Environment by 30 June 2021	OPEX	15 Girl Child taken to practical work Environment by 30 June 2022	OPEX
Mayoral outreach & Human rights programme	To support CBOs	15 NGOs, FBOs and CBOs supported per plan	Operational:Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of CBO Programmes supported per plan by June 2018	Budget	Supported NGOs, FBOs and CBOs	Supported Functional and effective NGOs, FBOs and CBOs	4 NGOs, FBOs and CBOs supported per plan by 30 June 2018	R 200 000	4 NGOs, FBOs and CBOs supported per plan by 30 June 2019	R 210 000	4 NGOs, FBOs and CBOs supported per plan by 30 June 2020	R 220 500	4 CBO Programmes supported per plan by 30 June 2021	N/A	4 CBO Programmes supported per plan by 30 June 2022	N/A
	Intensify HIV/AIDS support programmes	2 HIV/AIDS Awareness Programmes Supported per plan	Operational:Typical Work Streams: AIDS/HIV, Tuberculosis and Cancer: Support and Distribution Programmes: Aids/HIV	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of HIV/AIDS Awareness Programme supported per plan by June 2018	Budget	Provided support to women headed families	Protection of vulnerable families	4 HIV/AIDS Awareness Programmes supported per plan by June 2018	200 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2019	210 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2020	R221 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2021	N/A	4 HIV/AIDS Awareness Programmes supported per plan by June 2022	N/A
Mayoral outreach & Human rights programme	Support Moral Regeneration programmes	2 Moral Regeneration Programmes supported per plan	Operational:Typical Work Streams: Community Development: Social Development Programme (Welfare)	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of RHR programmes supported per plan by June 2018	Budget	Supported Moral Regeneration structure and its activities	Raised awareness on moral issues	4 RHR programmes supported per plan by June 2018	R 250 000	4 RHR programmes supported per plan by June 2019	R262 500	4 RHR programmes supported per plan by June 2020	R 275 625	4 RHR programmes supported per plan by June 2021	N/A	4 RHR programmes supported per plan by June 2022	N/A
Mayoral outreach & Human rights programme	Support given to Woman Programmes	New	Operational:Typical Work Streams: Community Development: Gender Development	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Woman Programmes supported per plan by June 2018	Budget	Woman development	Uplifted Woman in Economic Development	4 Woman programme supported per plan per plan by 30 June 2018	R 300 000	4 Woman programme supported per plan per plan by 30 June 2019	R 350 000	4 Woman programme supported per plan per plan by 30 June 2020	R 330 750	4 Woman programme supported per plan per plan by 30 June 2021	N/A	4 Woman programme supported per plan per plan by 30 June 2022	N/A
Mayoral outreach & Human rights programme	Support to Community initiated Matsema	4 community initiated Matsema	Operational:Typical Work Streams: Community Development:	Function: Executive and Council: Core	Operational: Municipal Running Cost	Number of Community initiated Matsema supported per plan by June 2018	Budget	Support given to Community initiated Matsema	Uplifted community socio-economic conditions	4 Matsema initiated supported per plan by	R 650 000	4 Matsema initiated supported per plan by	R 683 000	4 Matsema initiated supported per plan by	R 717 000	4 Matsema initiated supported per plan by	N/A	4 Matsema initiated supported per plan by	N/A



Thematic areas			Governance / Public Participation																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		implement a differentiated approach to municipal financing, planning and support																
	Output 3		implementation of the community work programme																
	Output 5		deepen democracy through a refined ward committee model																
	Output 7		single window of coordination																
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets									
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET
		supports per plan	Community Initiatives	Function: Mayor and Council						community by 30 June 2018		community by 30 June 2019		community by 30 June 2020		community by 30 June 2021		community by 30 June 2022	
To promote environment	To promote eco-friendly environment	Greening plan developed	Operational:Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	% Implementation of Greening Plan by June 2018	Budget	Implementation of Greening of Plan	Promotion of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2018	R350 000	100% Implementation of the Greening Plan by 30 June 2019	R367 500	100% Implementation of the Greening Plan by 30 June 2020	R385 875	100% Implementation of the Greening Plan by 30 June 2021	N/A	100% Implementation of the Greening Plan by 30 June 2022	N/A
To support needy families	To assist needy community members	New	Operational:Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	% of Pauper Funerals assisted per request by June 2018	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2018	R326 419	100% Pauper Funerals assisted per request by 30 June 2019	R 347 309	100% Pauper Funerals assisted per request by 30 June 2020	R 369 537	100% Pauper Funerals assisted per request by 30 June 2021	N/A	100% Pauper Funerals assisted per request by 30 June 2022	N/A
To ensure access to government	To ensure access to information	3 Thusong Centres accessible for Government Department services	Operational:Maintenance:Non-infrastructure:Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Executive and Council: Core Function: Mayor and Council	Operational: Municipal Running Cost	Number of Report on Thusong Centres accessible for Government Department services at Morokweng, Tlaskgameng and Kgokgojane by June 2018	Human Resource	One-stop centres for government services	Functional Thusong Centres	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2018	N/A	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2019	N/A	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2020	N/A	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2021	N/A	12 Reports on Thusong Service Centres accessible to government department services at Morokweng, Tlaskgameng and Kgokgojane by 30 June 2022	N/A

## J. COMMITTED PROJECTS OF SECTOR/GOVERNMENT DEPARTMENTS

### 1. Department of Public Works (2017/2018 Projects)

PROJECT NAME	LENTH(KM)	START DATE	FINISH DATE	PROGRESS	CHALLENGES
1. Re-gravelling of Road D 968 from Piet Plessis to Stella	10	June 2016	July 2017	5 km completed	There was unavailability of funds
2. Routine Road Maintenance (Blading, Pothole patching, grass cutting, roads signs, etc.)	Ongoing				

### FUTURE PROJECTS

PROJECT NAME	LENTH(KM)	START DATE	FINISH DATE	BUDGET	COMMENTS
1. Upgrading from gravel to surface standard of Road Z374 from Ganyesa to Austery	25	Apr. 2019	Mar. 2020	-	Still at project initiation.
2. Upgrading from gravel to surface standard of Road D966 and D104 from Road P68/1 to Cassel via Louwna	51	Aug. 2019	Aug. 2020	R168 m	Designs completed
3. Periodic maintenance of road P68/1 and P68/2 from Vryburg via Tosca to Jakkalskop	183	Apr. 2017	Mar. 2018	R5 m	

## Department of Education

### New Schools

Project Name	Municipality	VTSD & WARD NO	Amount
New Tlotlang Thuto Sec	Kagisano Molopo	Bona bona-9	R 50 000 000
Maiketso Primary	Kagisano Molopo	Morokweng-10	R 60 000 000
Loretlweng Primary	Kagisano Molopo	Ganyesa	R 37 000 000
New Tlakgameng Primary	Kagisano Molopo	Tlakgameng-13	R 50 000 000
Bray Intermediate	Kagisano Molopo	Bray-1	Donation of shipment containers for hostels

### EXTENSION OF EXISTING BUILDINGS (BURNT)

Project Name	Municipality	VTSD & WARD NO	Status
Moswana Primary	Kagisano Molopo	Moswana-6	Planning
Nchelang Primary	Kagisano Molopo	Good-wood-15	Planning

### Extension of existing buildings

Project Name	Municipality	VTSD & WARD NO	Budget
Shupu Primary	Kagisano Molopo	Tlaskgameng-13	R 32 000 000
Hikane Primary	Kagisano Molopo	Morokwaneng-9	R 15 358 000
Kgononyane Secondary	Kagisano Molopo	Southey-7	R 6 000 000
Monchusi Secondary	Kagisano Molopo	Morokweng-10	R 20 000 000
Shupu Primary	Kagisano Molopo	Tlaskgameng-13	R 32 000 000

### SANITATION

Project Name	Municipality	VTSD & WARD NO	Estimated Amount	Status
Thuso Thebe High	Kagisano Molopo	Tlaskgameng-13	R 1 000 000	Planning. PWR
Banabotlhe Primary	Kagisano Molopo	Dihatshwe-11	R 1 000 000	Feasibility study done
Ntsheelang Primary	Kagisano Molopo	Goodwood-14	R 1 000 000	Feasibility study done
Diteho Secondary	Kagisano Molopo	Morokwaneng-10	R 490 000	Completed



## RENOVATIONS BY DPW

Project Name	Municipality	VTSD & WARD	Estimated Amount	Status
Kegakilwe Primary	Kagisano Molopo	Tlaskgameng-13	R 2 935 000	Completed
Ogodiseng Secondary	Kagisano Molopo	Morokweng-10	R 4 000 000	Completed
Phaposane Primary	Kagisano Molopo	Phaposane-6	R 3 500 000	Contractor on site. PWRT

## Renovations Blown off

Project Name	Municipality	VTSD & WARD	Estimated Amount	Status
Moreri Sec	Kagisano Molopo	Tseoge	R 3 000 000	Planning
Mahahagetlhwa Prim	Kagisano Molopo	Mahahagetlhwa	R 2 000 000	Planning
Barakile Prim	Kagisano Molopo	Poutlane	R 1 000 000	Planning
Tshwaraganang Prim	Kagisano Molopo	Maheng	R 3 000 000	Planning
Mabone Prim	Kagisano Molopo	Mabone	R 3 000 000	Planning

## NSNP MANDATE

- NSNP is funded by conditional grant. Conditional Grant Framework mandate schools to:
  - Feed learners by 10h00
  - Provide balanced meals on daily basis (three food Groups) i.e. Starch, Protein and Vitamins.
  - To prepare the correct quantity according to the provincial menu option, so that learners get the correct portion.
  - The program cover all schools in quintile 1-3, Primary, Secondary and Special school.

## LEARNERS STATISTIC AND BUDGET

TYPE OF SCHOOL	NO OF SCHOOLS	NO OF LEARNERS	NO OF FOODHANDLERS	BUDGET
Primary Schools	62	23 739	126	R9 770 972. 40
Secondary Schools	20	9 472	50	R5 569 536
Special Schools	1	110	1	R45 276
<b>Total</b>	<b>83</b>	<b>33321</b>	<b>177</b>	<b>R15 385 784. 40</b>

## LEANERS TRANSPORT

### EXISTING ROUTES

ROUTE No.	SCHOOL NAME	ROUTE DISCRIPTION	LEANERS	RETURN PER BUS	NO. BUSSES	KM FOR BUSES
RSMDM	Kgononyane Secondary and Raditshane Middle Schools, Modisakanono	(a) From Esdail, Resten, Ethol, Madinonyane, Bullrand to Kgononyane Secondary School.	93	100	1	100
RSMDM		(b) From Pouvaal, Vergenoeg to Kgononyane Secondary School	113	46	2	46
RSMDM		(c) From Vragas to Kgononyane Secondary.	73	24	1	24
RSMDM		(d) From New Hem, Penbroek, Erical, Modisakanono to Kgononyane High School	32	41	1	41
RSMDM		(e) From Kgokgole, Kgokgojane, Itireleng to Kgononyane Secondary School	58	24	1	24
		(f) From Tlapeng, Dipodi to Kgononyane High School	47	34	1	34
RSMDM		(g) From Tshaneng to Raditshane to Kgononyane Secondary School	88	50	1	50
		(h) From Dipodi to Kgononyane	140	48	2	24

ROUTE No.	SCHOOL NAME	ROUTE DISCRIPTION	LEANERS	RETURN PER BUS	NO. BUSSES	KM FOR BUSES
RSMDM	Moreri and Tshipietsile Secondary Schools	(a) From Mapitiki, Manyeledi, Kokwana to Moreri & Tshipietsile	134	130	2	260
RSMDM		(b) From Leeu-aar, to Moreri and Tshipietsile Secondary Schools	366	152	6	912
RSMDM		(c) From Tseng De Aar, Setabeng, Makabole, Lokgeng to Moreri and Tshipietsile Secondary School	73	40	1	40

#### NEW PLANNED ROUTES FOR 2017/2018

ROUTE No.	SCHOOL NAME	ROUTE DISCRIPTION	LEANERS	RETURN PER BUS	NO. BUSSES	KM FOR BUSES
RSMDM	Pitso Letlhogile High School	From Moswana, to Pitso Letlhogile High School	80	50	1	50
RSMDM	Sebetwane and Thuso Thebe	(a) From Goodwood, via Lesotho to Schools	80	50	1	160
RSMDM	Sebetwane and Thuso Thebe	(b) From Gamanyai to Schools	120	20	2	
RSMDM	Sebetwane and Thuso Thebe	(b) From Maebebe, Kudungwane to Schools	90	22	2	44
RSMDM	Reitshokile Combined School	From Ongelukspuit farm, Beesplaas, Gasematla to School	67	114	1	114
RSMDM	Tlotlang Thuto Sec, Bonabona pr	(a) From Gamotsage, Mmaphuti to Bonabona	84	22	1	22
RSMDM	Tlotlang Thuto Sec, Bonabona pr	(b) From Matlhatlhabe, Gamodikwe, Bona bona	22	30	Minibus	30

RSMDM	Monchusi Sec	From Tshetshu to School	25	16	Minibus	16
RSMDM	Louwna Primary	Start from Ditshukutswaneng to Louwna	142	30	1	30

#### SECTION 21 SCHOOLS 2017/2018

No. of Schools	Total Budget
86	R 10 615 044

#### HOSTELS SCHOOLS

No. of Schools	Total Budget
4	R 5 744 565
4	R 2 831 879
4	R 288 000

DR. RUSTH SEGOMOSTSI MOMPATI DISTRICT MUNICIPALITY CAPITAL PROJECTS ALLOCATED FOR KAGISANO-MOLOPO LM

DRRSM CAPITAL PROJECT ALLOCATION FOR KAGISANO-MOLOPO LM 2017-2022						
Project Description	ADJUSTMENT BUDGET 2016/2017	Indicative Budget 2017/18	Indicative Budget 2018/19	Indicative Budget 2019/20	Indicative Budget 2020/21	Indicative Budget 2021/22
<b>Kagisano Molopo:</b> Bulk Water Implementation (Tlapeng to Eksdale Cluster)	<b>R9 000 000.00</b>	R26 000 000.00	R50 000 000.00	R60 000 000.00	R60 000 000.00	R0.00
<b>Kagisano Molopo:</b> Bulk Water Feasibility Study (Ganyesa Cluster)	<b>R0.00</b>	R0.00	R0.00	R20 000 000.00	R40 000 000.00	R20 000 000.00
<b>Kagisano Molopo:</b> Bulk Water Feasibility Study (Tlakgameng Cluster)	<b>R0.00</b>	R0.00	R0.00	R0.00	R5 000 000.00	R40 000 000.00
<b>Kagisano Molopo:</b> Bulk Water Feasibility Study (Morokweng Cluster)	<b>R0.00</b>	R0.00	R0.00	R0.00	R10 000 000.00	R40 000 000.00
<b>Kagisano Molopo:</b> Bulk Water Feasibility Study (Pomfret & Bray Cluster)	<b>R0.00</b>	R0.00	R0.00	R0.00	R5 000 000.00	R30 000 000.00

<b>Kagisano Molopo:</b> Bulk Water Feasibility Study (Tseoge to Bona Bona Cluster)	<b>R0.00</b>	R0.00	R30 000 000.00	R30 000 000.00	R0.00	R0.00
<b>Kagisano Molopo:</b> Water supply to Extensions in Ganyesa	<b>R0.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
<b>Kagisano Molopo:</b> Water supply to Extensions in Morokweng & Morokwaneng						
<b>Kagisano Molopo:</b> Water supply to Extensions in Tlaskgameng	<b>R0.00</b>	R0.00	R0.00	R0.00	R10 000 000.00	R5 000 000.00
<b>Kagisano Molopo:</b> Upgrading Bulk water to Bray	<b>R0.00</b>	R0.00	R0.00	R0.00	R10 000 000.00	R5 000 000.00
<b>Kagisano Molopo:</b> Rural sanitation 2016/2019	<b>R0.00</b>	R0.00	R0.00	R0.00	R10 000 000.00	R5 000 000.00
<b>Kagisano Molopo:</b> Rural sanitation 2020/2023	<b>R0.00</b>	R0.00	R0.00	R0.00	R10 000 000.00	R0.00
Kagisano Molopo: Bophirima Rural Water Supply Program 2016/19	<b>R0.00</b>	R0.00	R10 000 000.00	R0.00	R0.00	R0.00
Kagisano Molopo: Bophirima Rural Water Supply Program 2019/22	<b>R0.00</b>	R0.00	R0.00	R20 000 000.00	R20 000 000.00	R50 000 000.00
Kagisano Molopo: Construction of Oxidation Ponds: Bray	<b>R1 500 000.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00

Kagisano Molopo: Construction of Oxidation Ponds: Pomfret	<b>R0.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Construction of Oxidation Ponds: Ganyesa	<b>R3 000 000.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Construction of Oxidation Ponds: Morokweng	<b>R3 550 000.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Construction of Oxidation Ponds: Piet Plessis	<b>R0.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Construction of Oxidation Ponds: Tlakgameng	<b>R6 050 000.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Upgrading of Sewer Works at Ganyesa Hospital	<b>R0.00</b>	R0.00	R0.00	R0.00	R0.00	R0.00
Kagisano Molopo: Bophirima Rural Sanitation Programme 2016/19	<b>R5 000 000.00</b>	R15 000 000.00	R20 000 000.00	R0.00	R0.00	R0.00
Kagisano Molopo: Bophirima Rural Sanitation Programme 2019/22	<b>R5 000 000.00</b>	R0.00	R0.00	R13 114 200.00	R10 000 000.00	R20 000 000.00
Kagisano Molopo: Water Tanker	<b>R0.00</b>	R0.00	R0.00	R0.00	R1 000 000.00	R1 000 000.00
Kagisano Molopo: Honey sucker	<b>R0.00</b>	R0.00	R0.00	R0.00	R1 000 000.00	R0.00



Kagisano Molopo: Rehabilitation of Internal Roads	<b>R0.00</b>	R2 000 000.00	R5 000 000.00	R0.00	R0.00	R0.00

#### DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT

Project names as listed in 2017/2018 Business Plan	Delivery Targets/No of services sites 2017/18	Delivery Targets/ planned units 2017/2018	Funding approved	Potential Project Risks/Risk mitigation
		<b>357</b>	<b>R 45 193</b>	
Kagisano 800	0	0	0	Low Risk: project was under construction but now blocked. The department appointed PMU to conduct Audit and Financial recon in the 2017/2018, to be implemented for construction of houses in 2018/19 Business Plan
Kagisano Rural Housing	0	96	R 12 153	Low Risk: project is currently under construction(overlapping) for construction of houses
Tosca & Bray 403	0	60	R 7 595	Low Risk: project is currently under construction(overlapping) for construction of houses
Tosca & Bray 400	0	78	R 9 874	Low Risk: project is currently under construction(overlapping) for construction of houses

2016/2017 Kagisano-Molopo Villages	0	123	R 15 571	Medium Risks: Geotechnical investigation are complete in 10 villages, beneficiary list available. The project is under procurement (SCM) for appointment of Developer, in 2017/2018 Business Plan. Further geotechnical investigation for other villages will commence in 2018/2019

#### VILLAGES CONDUCTED GEOTECH STUDIES AND DOLOMITE

Villages Conducted Geotech Studies	Villages Conducted Dolomite
• Konke	Tseoge
• Manyeledi	
• Poutlane	
• Gamontshonyane	
• Setabeng	
• Kokwana	
• Kgokgole	
• Madinonyane	
• Matloding	
• Tlakgameng	